

Supplementary Information for Legislative Review

2000-2001 Departmental Expenditure Estimates

Education
and Training



DEPARTMENT OF EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

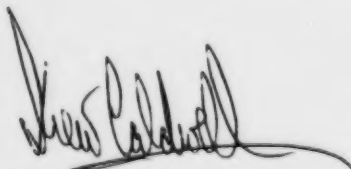
2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education and Training and is intended to provide additional background information which should complement the information already contained in the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Education and Training's 2000-2001 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates. Part three includes a five-year historical budget comparison. Part four provides information related to the Department's Capital Investment. Part five includes program and financial information relating to Special Operating Agencies while part six is a standard glossary of terms that is included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide meaningful additional information and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

A handwritten signature in black ink, appearing to read 'Drew Caldwell', with a long, sweeping horizontal line extending from the end of the signature.

**The Honourable Drew Caldwell
Minister of Education and Training**



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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION AND TRAINING

MINISTER

Honourable Drew Caldwell

DEPUTY MINISTER

Benjamin Levin, Ph. D.

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989/90, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Education and Training, and in November 1997, the Department was given responsibility for training under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

The Minister of Education and Training has responsibility for Manitoba's elementary/secondary and post-secondary education systems, training programs, and employment opportunity interventions.

ROLE AND MISSION

The mission of Manitoba Education and Training is to provide access to relevant, affordable and high quality education and training opportunities that are responsive to the needs of Manitobans. An educated citizenry and a skilled and adaptable work force are Manitoba's most important assets in a knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

In carrying out its mission, the Department is guided by the following principles:

- Excellence
- Equity
- Openness
- Responsiveness
- Choice and individual responsibility
- Relevance
- Integration
- Accountability

RESPONSIBILITIES

The primary responsibility of Manitoba Education and Training is to facilitate the improvement of learning at Kindergarten to Senior 4 (K - S4), post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

RESPONSIBILITIES cont'd...

The overall responsibilities of the Minister of Education and Training and the Department include:

- setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures;
- providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform;
- setting priorities for, and allocating funds to the Province's public and independent school systems, post-secondary education, and to skills development and training initiatives;
- providing leadership in labour force development in partnership with Manitoba business and industry;
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training; and
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of public and private sector organizations.

PROGRAMMING AND SERVICES OVERVIEW

The Department's programs and services are budgeted under nine main appropriations: Administration and Finance, School Programs, Bureau de l'éducation française, Property Tax Credits, Support to Schools, Training and Continuing Education, Support for Post-Secondary Education, Capital Grants and Amortization of Capital Assets. Additional information on each of these main appropriations is included in the section entitled Part 2, Program and Financial Information. In addition to these programs and services, information on the department's Capital Investment is presented in the section entitled Part 4, Capital Investment.

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges and École technique et professionnelle, three universities and Collège universitaire de Saint-Boniface, and skills development and training initiatives.

i Department-Wide Initiatives

In keeping with government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training, and a new emphasis on policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require enhanced understanding and coordination within and across both the K-S4 and post-secondary/training sectors.

II Elementary & Secondary Schools

In Manitoba, there are 52 school divisions and remote school districts, 2 special revenue school districts and 56 independent schools presently receiving funding from the Province. In 2000/2001, \$747.0 million will be provided by the government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which \$721.8 million is included in 16-5, Support to Schools and \$25.2 million in 16-8a, Capital Grants to School Divisions). In addition, \$203.7 million is provided through the Education Support Levy.

Public school enrolment on September 30, 1999 was 199,419 pupils. Of this total, 127,725 are in kindergarten to grade 8, and 67,757 are in secondary grades (Senior 1 to Senior 4). Also included in the total are 2,352 nursery pupils and 1,585 pupils not in any grade. After a large influx of adults returning to complete or upgrade high school diplomas in 1999/2000, enrolment on September 30, 2000 is expected to remain constant. No large change is expected in the distribution between elementary and secondary grades.

There were 13,054 pupils attending funded independent schools on September 30, 1999. Funding to independent schools for eligible pupils is available for instruction and services, special needs and curricular materials.

For the 2000/01 school year, a funding increase of \$30.7 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française will continue to focus on education renewal activities, including the development and implementation of curriculum frameworks and the student testing program which together define standards for the provincial elementary-secondary education system. Foundation skills (such as technology and literacy), cross-cultural perspectives and other critical elements continue to be integrated into the curriculum as it is developed with learning outcomes defined.

III Post-Secondary Education

The mandate of the Council on Post-Secondary Education is to allocate financial resources to the public universities and community colleges of the Province, and to plan and coordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the coordination and integration of services and facilities, and promotes fiscal responsibility.

In 2000/01, the Council will allocate \$237.6 million (\$229.2 million 1999/2000) in grants to The University of Manitoba, The University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface, of which \$10.9 million is included under Capital Grants. In addition, the Council will allocate \$4.5 million (\$4.5 million 1999/2000) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth Bible College and the Steinbach Bible College in support of approximately 1,300 full-time equivalent qualifying students.

As at November 1, 1999, 1999/2000 enrolment at the universities and the Collège was comprised of 23,093 full-time students and 18,228 part-time students.

In 2000/01, the Council will allocate \$67.2 million (\$64.9 million 1999/2000) in grants to Red River College, Assiniboine and Keewatin Community Colleges and École technique et professionnelle, of which \$2.2 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues.

III Post-Secondary Education cont'd...

Community college full-time enrolments for 1999/2000 are estimated at 13,300. Part-time enrolments are estimated at 33,300.

Historically, Manitoba's college system has been under-developed. To remedy this situation, Government has initiated the College Expansion Initiative that will act as a catalyst for change and renewal. Through this initiative, the Government will invest upwards to \$24 million over the next four years in college programs that aim to increase capacity, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of under-served students (e.g. Aboriginals).

In addition to operating and capital grants, the Council will allocate \$0.5 million to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive \$0.8 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 1999/2000, enrolments are projected at 832. Program results identify that 95% of graduates are expected to be employed or continuing their education and 99% of employed graduates are expected to be working in jobs related to their field of study. The student profile of the 12 Access Programs in 1998/99 consisted of Aboriginals (73%), Females (77%), Single Parents (32%) and Immigrants or members of a visible minority (10%). In 2000/01 the Province will provide approximately \$6.6 million for these programs, Access student financial assistance and related activities.

Manitoba Student Financial Assistance provides supplementary financial assistance to assist those students who face financial barriers, with the objective of improving accessibility to post-secondary institutions. In 2000/01, approximately \$49.5 million has been budgeted for this program including \$7.6 million for Loans and Bursaries; \$1.1 million for Interest Relief and Debt Reduction Initiative; \$5.0 million for the Scholarship and Bursaries Initiative; \$14.35 million for the Manitoba Learning Tax Credit; \$2.1 million for Canada Study Grants and \$11.0 million for the Millennium Scholarship Fund. For 2000/01, Manitoba is introducing a new \$5.9 million Manitoba Bursary. During 1999/2000, the Canada Millennium Scholarship Foundation provided \$11.0 million in bursaries as part of the ten-year national program. Approximately 14,000 applications for student financial assistance were processed in 1999/2000.

IV Skills Training

Training and Continuing Education undertakes and administers activities aimed at providing adult Manitobans with the skills and knowledge required to meet the current and changing demands of the labour market in support of economic and social development in Manitoba. This occurs through the provision of access to education and training opportunities, which furthers skills development and leads to sustainable employment.

IV Skills Training cont'd...

Skills training is identified as an important factor in economic growth. In 2000/01 the Canada-Manitoba Labour Market Development Agreement provides for up to \$49.9 million in programming funds as well as \$5.9 million for administrative costs including salary expenses for up to 118.00 FTEs. These funds have allowed for greater integration and co-ordination for the delivery of skills training programs for unemployed Manitobans including Employment Insurance clients and income assistance clients.

To assist unemployed Manitobans to return to the labour force, Employment and Training Services delivers LMDA and provincial employment and training interventions, including "Building Independence" programs, throughout the Province of Manitoba in partnership with communities and employers. These programs and services enable Manitobans, who face barriers to participation in the workforce, to gain sustainable employment by providing a continuum of education, training and employment programs and services.

Employment and Training Services also funds and co-ordinates the development and delivery of workplace and community adult literacy programs for all Manitobans to enhance individual and community empowerment, improvement and economic independence.

In 2000/01, \$84.7 million will be allocated to ongoing programs and specialized training and employment incentives through Youth Programs, Adult Literacy and Continuing Education, Employment and Training Services, Canada-Manitoba Labour Market Development Agreement, Apprenticeship, WORKFORCE 2000, Stevenson Aviation Centre, and Advanced Education and Training Assistance.



STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND TRAINING

- The Apprenticeship and Trades Qualifications Act
- The Blind and Deaf Persons' Maintenance and Education Act
- The Brandon University Act
- The Colleges Act
- The Council on Post-Secondary Education Act
- The Education Administration Act
- The Department of Labour Act
(as it applies to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The University of Manitoba Act
- The University of Winnipeg Act
- The Private Vocational Schools Act

As per Schedule "F" referred to in Order in Council 375/99

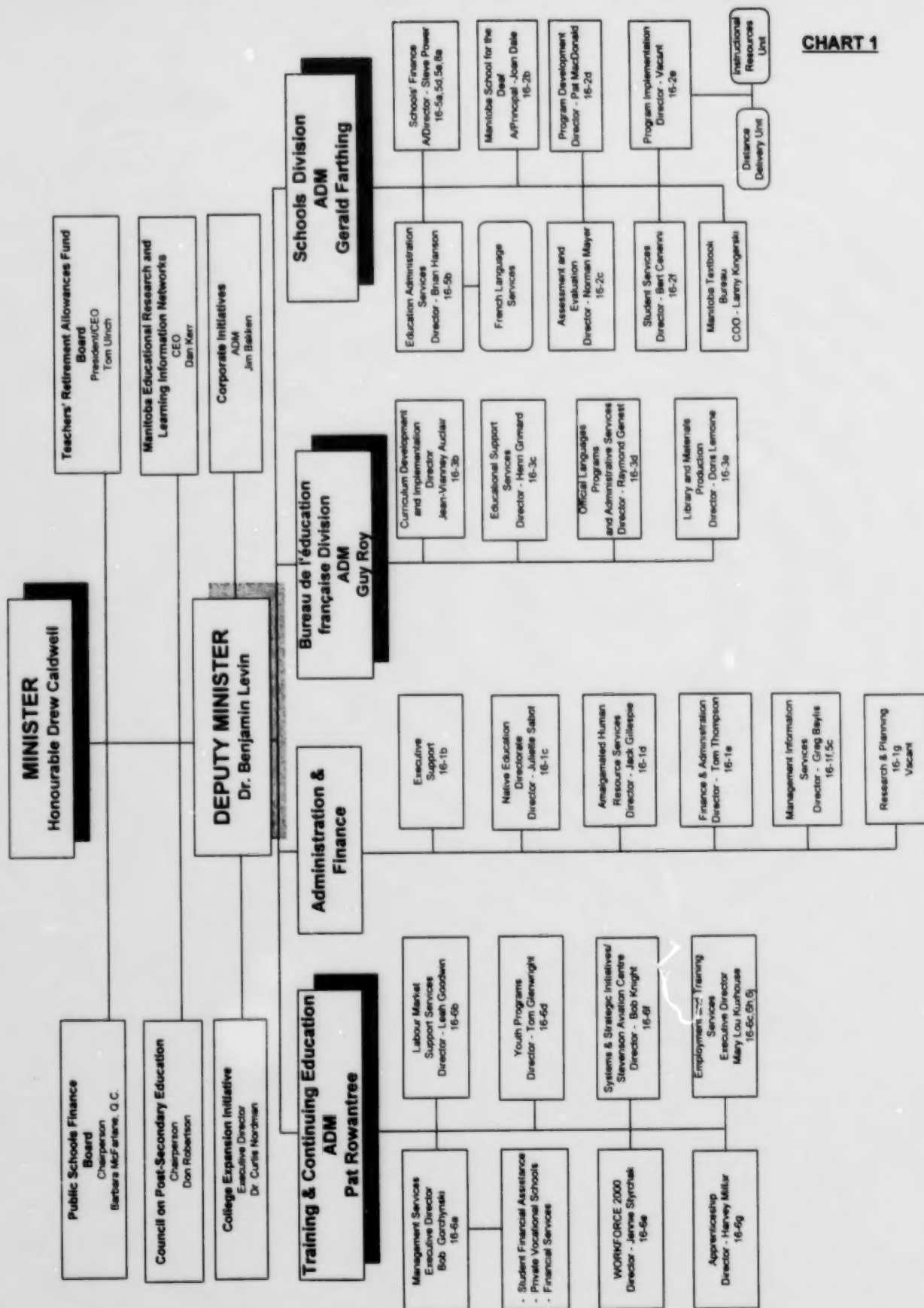


CHART 1

SCHEDULE 2

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2000/2001 \$(000s)	Change From 1999/2000 %	Estimate of Expenditure 1999/2000 \$(000s)*
1. Administration and Finance	4,491.5	7.7	4,169.6
2. School Programs	23,590.2	(26.3)	32,027.6
3. Bureau de l'éducation française	8,510.8	(1.6)	8,652.6
4. Property Tax Credits	150,510.0	21.4	124,010.0
5. Support to Schools	721,821.2	5.4	685,149.9
6. Training and Continuing Education	86,276.2	0.5	85,858.9
7. Support for Post-Secondary Education	367,300.5	12.6	326,237.8
8. Capital Grants	38,420.5	6.4	36,122.9
9. Amortization of Capital Assets	1,940.5	8.6	1,787.3
TOTAL APPROPRIATIONS FOR EDUCATION AND TRAINING	1,402,861.4	7.6	1,304,016.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

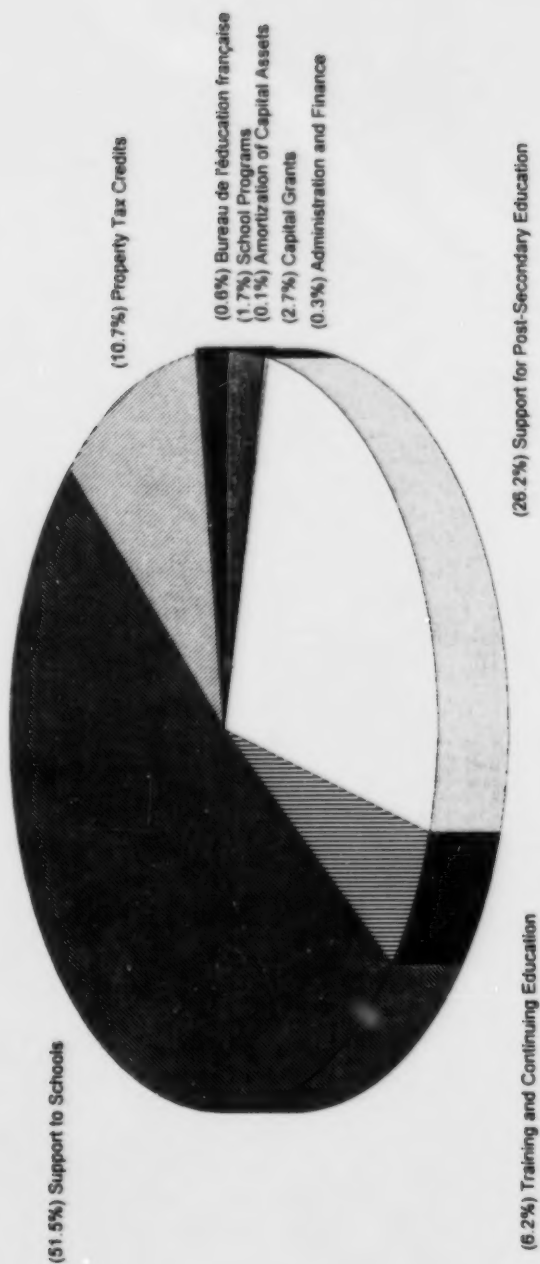
OPERATING EXPENDITURES	1,362,500.4	7.6	1,266,106.4
CAPITAL GRANTS	38,420.5	6.4	36,122.9
INFRASTRUCTURE	-	-	-
AMORTIZATION OF CAPITAL ASSETS	1,940.5	8.6	1,787.3
TOTAL APPROPRIATIONS FOR EDUCATION AND TRAINING	1,402,861.4	7.6	1,304,016.6

SCHEDULE 2 cont'd...

* Reconciliation Statement
\$(000s)

Printed Main Estimates of Expenditure 1999/2000	1,179,022.8
Transfer of functions to:	
- Healthy Child Initiative	(287.1)
Allocation of funds from:	
- Finance	124,010.0
- Health	320.9
- Enabling Appropriations re: Canada-Manitoba Enabling Vote - General Agreement on the Promotion of Official Languages	1,000.0
Allocation of funds to:	
- Finance	<u>(50.0)</u>
Estimates of Expenditure 1999/2000 (Adjusted)	<u><u>1,304,016.6</u></u>

**DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2000/2001**



**DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS/ASSISTANCE,
CAPITAL GRANTS, AMORTIZATION OF CAPITAL ASSETS AND PROPERTY TAX CREDITS**

ELEMENT	ESTIMATES OF EXPENDITURE 2000/01 \$(000s)	ESTIMATES OF EXPENDITURE 1999/2000 \$(000s)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 4)	41,584.8	45,786.0
OTHER EXPENDITURES	140,275.6	137,354.7
(Less Recoverable from Other Appropriations)	<u>(5,012.5)</u>	<u>(4,700.0)</u>
	135,263.1	132,654.7
GRANTS/ASSISTANCE *	1,035,142.5	963,655.7
CAPITAL GRANTS	38,420.5	36,122.9
AMORTIZATION OF CAPITAL ASSETS	1,940.5	1,787.3
DEPARTMENTAL OPERATING	1,252,351.4	1,180,006.6
PROPERTY TAX CREDITS	150,510.0	124,010.0
TOTAL	1,402,861.4	1,304,016.6

* Does not include \$ 1,236.3 in 2000/01 grants paid from operating expenditures.

**DEPARTMENT OF EDUCATION AND TRAINING
POSITION SUMMARY*
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01		ESTIMATES OF EXPENDITURE 1999/2000	
			FTEs	SALARIES	FTEs	SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	27.3	1.00	27.0
		(b) Executive Support	9.00	505.6	9.00	507.5
		(c) Native Education Directorate	7.00	397.9	6.00	358.9
		(d) Amalgamated Human Resource Services	14.00	670.0	13.00	667.3
		(e) Financial and Administrative Services	16.00	764.5	17.00	918.4
		(f) Management Information Services	12.00	715.9	11.56	700.2
		(g) Research and Planning	4.00	319.3	1.00	69.7
		TOTAL	63.00	3,400.5	58.56	3,249.0
16.2	16-2	SCHOOL PROGRAMS				
		(a) Division Administration	6.00	327.2	6.00	335.4
		(b) Manitoba School for the Deaf	55.35	2,873.0	55.35	2,876.4
		(c) Assessment and Evaluation	47.00	2,105.5	71.50	5,007.6
		(d) Program Development	67.04	3,437.0	73.54	3,840.6
		(e) Program Implementation	62.00	3,115.7	86.50	4,548.1
		(f) Student Services	37.00	1,929.3	37.00	1,930.5
		TOTAL	274.39	13,787.7	329.89	18,538.6
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
		(a) Division Administration	2.00	141.9	2.00	143.2
		(b) Curriculum Development and Implementation	18.50	1,192.9	20.00	1,347.7
		(c) Educational Support Services	15.50	1,227.0	17.50	1,403.9
		(d) Official Languages Programs and Administrative Services	23.00	812.8	25.00	902.6
		(e) Library and Materials Production	12.00	460.5	12.00	461.9
		TOTAL	71.00	3,835.1	76.50	4,259.3
16.5	16-5	SUPPORT TO SCHOOLS				
		(a) Schools Finance	16.50	845.9	16.50	904.6
		(b) Education Administration Services	28.50	1,336.6	28.50	1,336.5
		(c) Schools Information System	6.00	395.9	6.00	370.0
		TOTAL	51.00	2,578.4	51.00	2,611.1

**DEPARTMENT OF EDUCATION AND TRAINING
POSITION SUMMARY*
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01		ESTIMATES OF EXPENDITURE 1999/2000	
			FTEs	SALARIES	FTEs	SALARIES
16.6	16-6	TRAINING AND CONTINUING EDUCATION				
		(a) Management Services	14.00	743.2	14.00	754.9
		(b) Labour Market Support Services	8.00	465.9	8.00	469.3
		(c) Adult Literacy and Continuing Education	5.50	276.7	5.50	282.5
		(d) Youth Programs	118.73	1,359.2	118.73	1,317.2
		(e) WORKFORCE 2000	6.00	317.4	6.00	321.5
		(f) Stevenson Aviation Centre	13.00	820.4	13.00	676.2
		(g) Apprenticeship	51.00	2,457.1	49.00	2,205.2
		(h) Employment and Training Services	78.00	3,653.6	78.00	3,604.4
		(j) Can-Man Labour Market Development Agreement	118.00	5,324.5	118.00	5,343.7
		TOTAL	412.23	15,418.0	410.23	14,974.9
16.7	16-7	SUPPORT FOR POST-SECONDARY EDUCATION				
		(a) Council on Post-Secondary Education	11.00	633.3	11.00	635.1
		(e) College Expansion Initiative	3.00	188.0	-	-
		(g) Student Financial Assistance	43.50	1,743.8	37.50	1,518.0
		TOTAL	57.50	2,565.1	48.50	2,153.1
16		TOTAL FOR DEPARTMENT OF EDUCATION AND TRAINING **	929.12	41,584.8	974.68	45,786.0

NOTE:

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

Staff resources are measured in terms of full-time equivalents (FTEs).

For example: 929.12 full time equivalent means 929 full staff resources and 12 percent of a full year of employment.

** Does not include 11.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION AND TRAINING
POSITION SUMMARY 2000/01
BY STAFF CATEGORY *

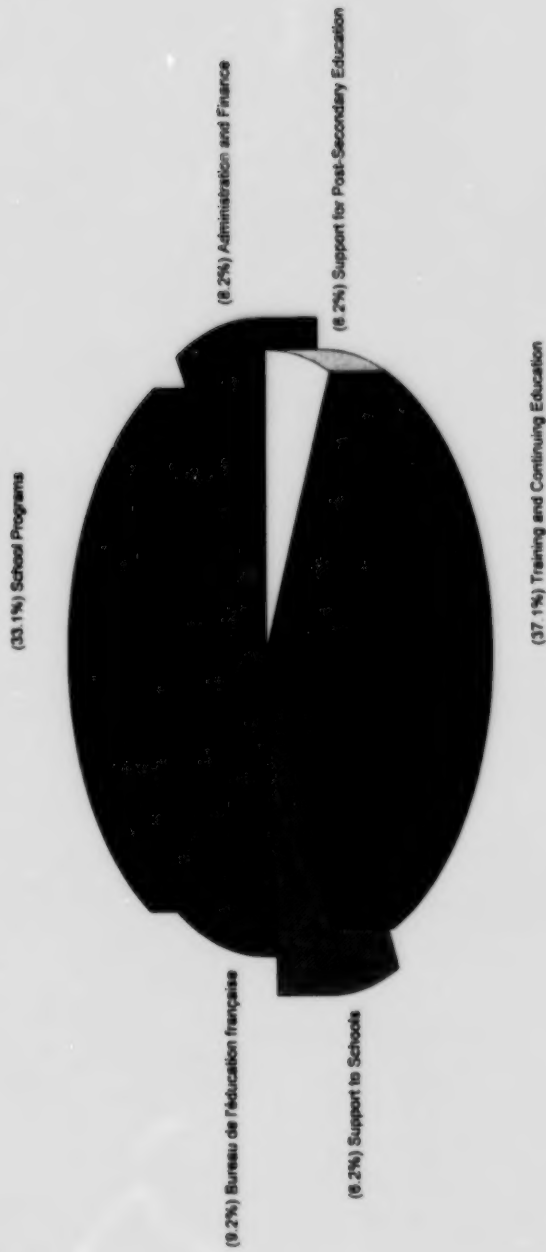
MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s) ⁽¹⁾
ADMINISTRATION AND FINANCE	7.00	524.0	32.50	1,688.8	23.50	810.0	63.00	3,022.8
SCHOOL PROGRAMS	15.00	1,052.9	163.64	8,321.0	95.75	3,217.5	274.39	12,591.4
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	348.7	36.00	1,996.1	30.00	942.5	71.00	3,287.3
SUPPORT TO SCHOOLS	4.00	287.3	22.00	1,176.2	25.00	860.2	51.00	2,323.7
TRAINING AND CONTINUING EDUCATION	14.00	972.7	190.00	8,819.0	208.23	4,182.3	412.23	13,974.0
SUPPORT FOR POST-SECONDARY EDUCATION	3.00	229.3	12.00	633.5	42.50	1,480.5	57.50	2,343.3
TOTAL	48.00	3,414.9	456.14	22,534.6	424.96	11,493.0	929.12	37,542.5

Note 1. Reconciliation of Salary Amounts:

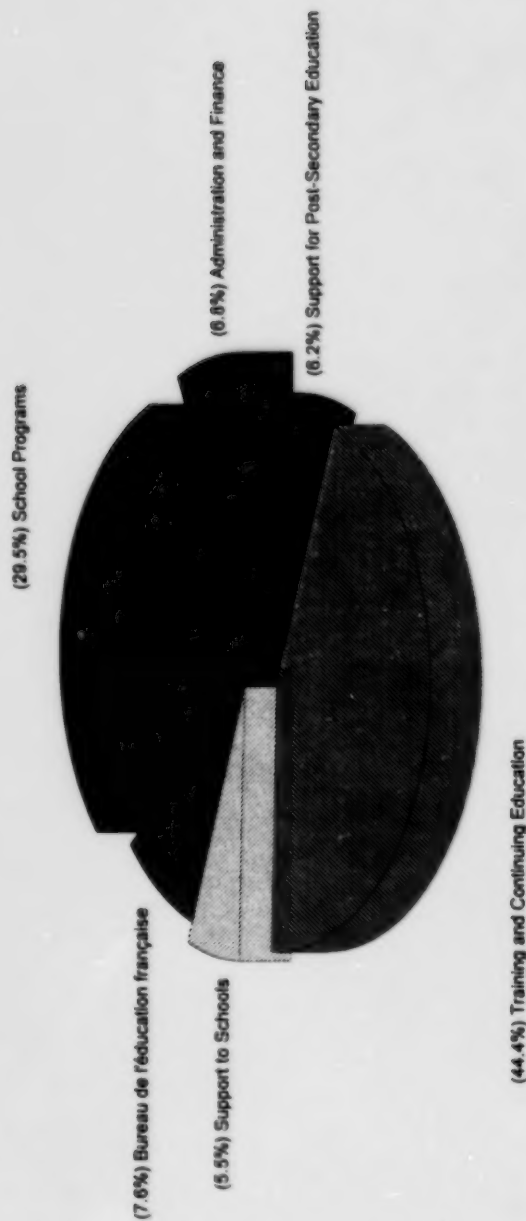
Total Salary Costs per above	\$37,542.5
Employee Benefits	3,556.0
Other Costs and Benefits	1,160.8
Staff Turnover	(674.5)
Net Salary Costs per Schedule 4	<u>\$41,584.8</u>

- Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 929.12 full time equivalent means 929 full staff resources and 12 percent of a full year of employment.

**DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
2000/2001**



**DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY MAIN APPROPRIATION
2000/2001**



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.1	1.	ADMINISTRATION AND FINANCE.....	4,491.5	4,169.6
		- Provides executive management and administrative support to the department's programs and services including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, management information services, and research and planning.		
		- Provides leadership and coordination for initiatives on Native education and training.		
		a) Minister's Salary	27.3	27.0
		b) Executive Support	602.4	604.3
		c) Native Education Directorate	523.0	467.7
		d) Amalgamated Human Resource Services	816.6	780.5
		e) Financial and Administrative Services	1,021.6	1,190.7
		f) Management Information Services	1,020.4	954.7
		g) Research and Planning	480.2	144.7
			<u>4,491.5</u>	<u>4,169.6</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVE

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES				
Managerial	<u>1.00</u>	27.3	<u>1.00</u>	27.0
TOTAL SUB-APPROPRIATION		<u>27.3</u>		<u>27.0</u>

-
1. Increase in the Minister's Salary is based on the formula established by the Indemnities and Allowances Commission.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To provide effective leadership for the achievement of high quality education and training programs and support services for Manitobans.
- To provide leadership for the achievement of effective and efficient coordination and use of human, physical and financial resources throughout the Department.

ACTIVITY IDENTIFICATION

- Provides policy and implementation advice to the Minister.
- Provides policy direction for incorporation into the planning, program and/or policy implementation and evaluation functions of Manitoba's education and training systems.
- Oversees the development and implementation of education and training initiatives and activities undertaken by the Department.
- Represents the Department and/or Minister in local, provincial, national and international education-related matters.

EXPECTED RESULTS

- Effective and efficient operation of the Department of Education and Training as reflected in the results of each division within the Department.
- Efficient and effective administrative support to the offices of the Minister and Deputy Minister of Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b) EXECUTIVE SUPPORT

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	112.0	1.00	121.7
Professional/Technical	3.00	148.3	3.00	146.8
Administrative Support	5.00	184.8	5.00	186.8
Employee Benefits		46.0		46.1
	<u>9.00</u>	<u>491.1</u>	<u>9.00</u>	<u>501.4</u>
Other Costs and Benefits		18.4		10.0
Less: Allowance for Staff Turnover		(3.9)		(3.9)
Total Salaries & Employee Benefits	<u>9.00</u>	<u>505.6</u>	<u>9.00</u>	<u>507.5</u>
OTHER EXPENDITURES				
Transportation		22.0		22.0
Communications		18.4		18.4
Supplies and Services		26.6		26.6
Repairs and Maintenance/Rentals	9.8		9.8	
Professional Services	1.0		1.0	
Other	15.8		15.8	
Bank and Finance Charges		0.2		0.2
Capital		3.0		3.0
Other Operating		26.6		26.6
Total Other Expenditures		<u>96.8</u>		<u>96.8</u>
TOTAL SUB-APPROPRIATION		<u>602.4</u>		<u>604.3</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

NATIVE EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within Manitoba Education and Training.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To coordinate the implementation of the Department's Aboriginal Education and Training Strategy.

ACTIVITY IDENTIFICATION

- Coordinate the implementation of the Aboriginal Education and Training Strategy.
- Participate in consultation sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and support the participation of Aboriginal parents, families and communities in education.
- Participate in the Aboriginal education sector of the Western Canadian Protocol.
- Collaborate with universities, colleges and Aboriginal organizations to provide professional development opportunities.
- Provide cultural workshops and anti-racist training to department staff, educators, parents and community agencies.
- Develop and promote Aboriginal focussed career related information for distribution at various career days/symposia.
- Maintain current and relevant information on the Directorate's Home Page.
- Collaborate with other government departments on inter-sectoral initiatives.
- Participate with other government departments in addressing the recommendations of the Aboriginal Justice Inquiry.

NATIVE EDUCATION DIRECTORATE

EXPECTED RESULTS

- **An inclusive and integrated approach to Aboriginal education will be evident within Manitoba Education and Training.**
- **Timely implementation of Aboriginal Education and Training Strategy will be demonstrated through increased graduation rates, increased labour market participation and strengthened partnerships.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)

NATIVE EDUCATION DIRECTORATE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	4.00	225.7	4.00	220.5
Administrative Support	2.00	63.9	1.00	32.4
Employee Benefits		31.0		28.1
Total Salaries & Employee Benefits	<u>7.00</u>	<u>397.9</u>	<u>6.00</u>	<u>358.9</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		1.0		5.0
Transportation		15.0		15.0
Communications		8.8		8.8
Supplies and Services		36.3		22.3
Repairs and Maintenance/Rentals	18.7		8.7	
Professional Services	11.5		7.5	
Other	6.1		6.1	
Capital		16.0		16.0
Other Operating		48.0		41.7
Desktop Services	16.1		9.8	
Computer Related	0.3		0.3	
Other	31.6		31.6	
Total Other Expenditures		<u>125.1</u>		<u>108.8</u>
TOTAL SUB-APPROPRIATION		<u>523.0</u>		<u>467.7</u>

1. Increase in administrative support emanating from increased workload.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

AMALGAMATED HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive Human Resource Services to a consolidated cluster of departments including Education and Training, Consumer and Corporate Affairs, Labour and the Manitoba Gaming Control Commission, as well as seven Special Operating Agencies.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity, pay administration, performance management and workplace health and safety. Ensure the placement of employees who are on the redeployment list as per government policy.
- Provide training, advice, direction and coordination of information to departments, programs, branches and special operating agencies working within an integrated human resource system consistent with government initiatives.
- Skills and knowledge required include in-depth conceptual grasp of the government's direction, departmental roles and mission statements, critical success factors, and objectives.

EXPECTED RESULTS

- A comprehensive human resource plan and ongoing planning process that links each department's goals and objectives to a foundation of human resource core competencies.
- Ensure each department's staffing requirements are met in a timely and efficient manner, in compliance with the Civil Service Act and all other relevant acts, government policies, procedures and priorities and the Government Employees Master Agreement.
- Managerial effectiveness is enhanced through planned, consistent, staff training and leadership development.
- Review, anticipate and implement strategic human resource plans to meet the conditions and directives of the government's internal reform initiatives.
- Areas of conflict and/or potential conflict between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the Department and the provisions of the collective agreements.
- Ensure the objectives of the government's personnel programs, including the employment equity program, continue to be implemented in an effective manner.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)

AMALGAMATED HUMAN RESOURCE SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	69.3	1.00	69.8
Professional/Technical	5.00	231.0	5.00	245.8
Administrative Support	8.00	283.2	7.00	265.1
Employee Benefits		59.2		59.3
	<u>14.00</u>	<u>642.7</u>	<u>13.00</u>	<u>640.0</u>
Other Costs and Benefits		30.9		30.9
Less: Allowance for Staff Turnover		(3.6)		(3.6)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>670.0</u>	<u>13.00</u>	<u>667.3</u>
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		9.6		9.6
Supplies and Services		53.0		45.7
Repairs and Maintenance/Rentals	43.5		36.2	
Professional Services	1.6		1.6	
Other	7.9		7.9	
Other Operating		80.0		53.9
Desktop Services	74.8		48.7	
Other	5.2		5.2	
Total Other Expenditures		<u>146.6</u>		<u>113.2</u>
TOTAL SUB-APPROPRIATION		<u>816.6</u>		<u>780.5</u>

1. Increase in administrative support emanating from increased workload.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership in all areas of the Department's financial and administrative requirements:
 - To ensure the Department's controllership function is appropriately maintained to meet the needs of the Department for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
 - To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develops, reviews and evaluates administrative and financial policies for the management of the Department's programs and makes recommendations to the Deputy Minister including:
 - Designing, organizing and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment consistent with government initiatives.
 - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.
 - Supporting the development of the Department's annual business plan, estimates, cash flow and annual reporting requirements.
 - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.
 - Liaison with other departments, government agencies, organizations and individuals on a variety of financial and administrative matters.

FINANCIAL AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to effective and efficient operations as reflected in the results achieved by each program and branch of the Department.
- A controllership function that is responsive, effective and efficient in relation to the financial management requirements of the Department and government.
- Identification of existing or emerging financial and program management issues.
- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	69.3	2.00	163.6
Professional/Technical	8.00	390.1	8.00	394.3
Administrative Support	7.00	223.6	7.00	224.7
Employee Benefits		69.2		79.9
	<u>16.00</u>	<u>752.2</u>	<u>17.00</u>	<u>862.5</u>
Other Costs and Benefits		22.2		65.8
Less: Allowance for Staff Turnover		(9.9)		(9.9)
Total Salaries & Employee Benefits	<u>16.00</u>	<u>764.5</u>	<u>17.00</u>	<u>918.4</u>
OTHER EXPENDITURES				
Transportation		25.3		26.0
Communications		31.2		32.0
Supplies and Services		65.2		88.1
Repairs and Maintenance/Rentals	48.2		70.1	
Other	17.0		18.0	
Bank and Finance Charges		0.5		0.5
Capital		3.0		3.0
Other Operating		131.9		122.7
Desktop Services	75.8		65.3	
Computer Related	11.5		11.5	
Other	44.6		45.9	
Total Other Expenditures		<u>257.1</u>		<u>272.3</u>
TOTAL SUB-APPROPRIATION		<u>1,021.6</u>		<u>1,190.7</u>

1. Decrease primarily due to the elimination of the Assistant Deputy Minister position.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

MANAGEMENT INFORMATION SERVICES

OBJECTIVES

To support Information Technology (IT) functions of the Department by:

- Coordinating the Department's systems both with outsourced service providers and in accordance with government standards to meet application development and support service requirements.
- Providing technical expertise and support for branch IT planning, program development, training and maintenance to improve program efficiency and accountability.
- Managing and coordinating Desktop services provided by an outsourced service provider to provide a secure central computing environment.
- Maintaining a working relationship with MERLIN (Manitoba Education, Research and Learning Information Networks) to provide a coherent, consolidated technology approach for the educational community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide Information Technology infrastructure to support the decentralized development of branch web sites and browser based applications.
- Work closely with the Office of Information Technology (OIT) and Desktop Services Branch to effectively use the Managed Environment.
- Provide advice to program areas in the best application of IT funds to ensure optimum use of current technology in program delivery.
- Continue the process of introducing browser-based access to existing departmental applications to facilitate department-wide access.
- Work closely with Training and Continuing Education on the development of Integrated Case Management (ICM) by providing three seconded staff to the project as well as other staff on assignment as required.

MANAGEMENT INFORMATION SERVICES

EXPECTED RESULTS

- Implementation of a web based application process to improve access to Student Financial Assistance (SFA) programs.
- Effective use of the Managed Desktop Environment by departmental branches.
- Implementation and management of systems projects to meet branch IT needs, including Human Resources, Finance, Schools and Training and Continuing Education.
- Completion of the Better System Initiative (BSI) project for implementation of Integrated Case Management (ICM) systems to provide integrated functions for Employment and Training Services Information System, Human Resources Development Canada and SFA.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)

MANAGEMENT INFORMATION SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	76.3	1.00	76.9
Professional/Technical	9.00	519.0	9.00	509.1
Administrative Support	2.00	54.5	1.56	49.6
Employee Benefits		66.5		65.0
	12.00	716.3	11.56	700.6
Other Costs and Benefits		5.2		5.2
Less: Allowance for Staff Turnover		(5.6)		(5.6)
Total Salaries & Employee Benefits	12.00	715.9	11.56	700.2
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		24.0		10.8
Supplies and Services		101.8		108.1
Repairs and Maintenance/Rentals	63.8		65.9	
Professional Services	2.0		0.0	
Other	36.0		42.2	
Capital		31.5		31.5
Other Operating		143.2		100.1
Desktop Services	115.0		73.7	
Computer Related	18.0		18.0	
Other	10.2		8.4	
Total Other Expenditures		304.5		254.5
TOTAL SUB-APPROPRIATION		1,020.4		954.7

1. Increase in administrative support for Management Information Services.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To facilitate and support research and evaluation across Department units, and to identify priorities for the collection of information to aid in evaluation and justification of departmental programs.
- To coordinate the Department's education and training planning processes (including strategic, business planning) and linkage to resource requirements provided through the estimates process.

ACTIVITY IDENTIFICATION

- Facilitates and supports program and branch managers to collect appropriate data and conduct relevant research that will enhance program delivery and evaluate the program/branch activities.
- Monitors and provides advice and information to the Deputy Minister on the Department's overall strategic agenda.
- Summarizes relevant research findings (international, national and local) and provides information on education research findings to the education community and the public.
- Acts as the Department's primary liaison with national and international education and training agencies (e.g. Council of Ministers of Education Canada, Statistics Canada, Human Resources Development Canada, Organization of Economic Cooperation and Development, etc).

EXPECTED RESULTS

- A coordinated corporate approach to planning, policy development, multi-dimensional research, and information sharing.
- A department-wide culture that embraces openness, consultation, an enhanced knowledge base, and joint responsibility in supporting Government initiatives.
- Better use of research information in the development of policy and practice.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(g) RESEARCH AND PLANNING

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	92.5	0.00	0.0
Professional/Technical	3.00	174.7	1.00	63.2
Employee Benefits		27.1		6.5
	<u>4.00</u>	<u>294.3</u>	<u>1.00</u>	<u>69.7</u>
Other Costs and Benefits		25.0		0.0
Total Salaries & Employee Benefits	<u>4.00</u>	<u>319.3</u>	<u>1.00</u>	<u>69.7</u>
OTHER EXPENDITURES				
Transportation		25.9		21.5
Communications		10.3		3.0
Supplies and Services		29.1		5.0
Repairs and Maintenance/Rentals	0.4		0.0	
Professional Services	20.1		0.0	
Other	8.6		5.0	
Capital		10.0		7.0
Other Operating		85.6		38.5
Desktop Services	18.1		3.1	
Computer Related	3.5		3.5	
Other	64.0		31.9	
Total Other Expenditures		<u>160.9</u>		<u>75.0</u>
TOTAL SUB-APPROPRIATION		<u>480.2</u>		<u>144.7</u>

1. Establishment of the Research and Planning branch.

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.2	2.	SCHOOL PROGRAMS	23,590.2	32,027.6
		- Programming within this division is aimed at providing leadership and support for Manitoba's Kindergarten to Senior 4 (K-S4) education system. Activities include: developing curricula, policy support materials and developing and delivering distance learning courses; supporting technology projects and activities to support teaching, learning, and assessing with respect to Technology as a Foundation skill; providing support for schools related to curriculum implementation, school plans, special education and other specialized programs supported by categorical grants; developing and administering a provincial assessment program; supporting the Special Education Review; providing program and specialized support services to K to S4 students who are blind/visually impaired and Deaf/hard of hearing students at the Manitoba School for the Deaf; administering Educational Service Agreements with institutions providing education programs outside the public school system for students with profound exceptionalities; and facilitating interdepartmental service coordination for students with special needs		
		a) Division Administration	423.5	513.3
		b) Manitoba School for the Deaf	3,507.9	3,517.4
		c) Assessment and Evaluation	4,198.7	10,047.1
		d) Program Development	7,648.4	8,314.6
		e) Program Implementation	5,150.9	7,007.7
		f) Student Services	2,660.8	2,627.5
			<u>23,590.2</u>	<u>32,027.6</u>

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect of departmental priorities and goals.
- To coordinate policy, program and budget issues within the division and facilitate intra-divisional linkages in these areas.
- To ensure the development and implementation of human resource development initiatives in each branch in the division.
- To maintain ongoing consultation and communication with educational clients, partners and stakeholders.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and addresses departmental priorities and goals.
- Facilitate division-wide coordination and involvement in policy, program and budget development.
- Monitor and support the development and implementation of staff development plans in each branch.
- Communicate and collaborate on a regular basis with educational clients, partners and stakeholders.

EXPECTED RESULTS

- Divisional and branch activities will support the overall mission and goals of the department.
- The divisional management team will work together in a co-ordinated and collaborative fashion to address departmental priorities.
- Each branch will develop and implement a resource development plan to ensure staff have the required skills to achieve the goals of the department.
- Divisional staff will work with educational clients, partners and stakeholders in a collaborative and co-operative fashion.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a) DIVISION ADMINISTRATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	92.5	1.00	93.1
Professional/Technical	3.00	136.9	3.00	143.8
Administrative Support	2.00	65.9	2.00	67.3
Employee Benefits		31.9		31.2
Total Salaries & Employee Benefits	6.00	327.2	6.00	335.4
OTHER EXPENDITURES				
Transportation		7.0		17.0
Communications		7.8		10.8
Supplies and Services		41.2		62.7
Repairs and Maintenance/Rentals	38.1		49.2	
Professional Services	0.5		6.5	
Other	2.6		7.0	
Capital		1.0		7.0
Other Operating		39.3		80.4
Desktop Services	24.0		20.8	
Computer Related	0.2		0.5	
Other	15.1		59.1	
Total Other Expenditures		96.3		177.9
TOTAL SUB-APPROPRIATION		423.5		513.3

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVE

- To provide individualized instruction within a Kindergarten to Senior 4 (K - S4) educational program for Deaf and hard of hearing children attending the Manitoba School for the Deaf.

ACTIVITY IDENTIFICATION

- Provide individualized educational programming for Deaf/hard of hearing children.
- Provide teacher and interpreter/tutor support for students in an off-campus educational location.
- Provide professional development for teachers of the Deaf/hard of hearing, including increasing communication skills in American Sign Language.
- Provide residential services and food services for residential students.
- Provide prioritized assessments of individual Deaf/hard of hearing students, and technological support and interpreter expertise in school divisions/districts in rural and northern Manitoba in order to enhance American Sign Language communication skills and education programming.

EXPECTED RESULTS

- All Deaf and hard of hearing children attending the K - S4 program at the Manitoba School for the Deaf receive a specialized academic and communication program to maximize their academic potential.
- Students will have increased communication skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Rural students in residence will experience a caring and supportive after school environment.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b) MANITOBA SCHOOL FOR THE DEAF

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	2.00	123.8	2.00	130.5
Professional/Technical	51.35	2,265.5	50.85	2,244.6
Administrative Support	2.00	64.2	2.50	82.7
Employee Benefits		247.3		246.4
	55.35	2,700.8	55.35	2,704.2
Other Costs and Benefits		194.2		194.2
Less: Allowance for Staff Turnover		(22.0)		(22.0)
Total Salaries & Employee Benefits	55.35	2,873.0	55.35	2,876.4
OTHER EXPENDITURES				
Transportation		21.0		13.0
Communications		9.8		15.0
Supplies and Services		183.2		181.7
Repairs and Maintenance/Rentals	39.8		39.8	
Professional Services	66.5		65.0	
Other	76.9		76.9	
Capital		21.9		21.9
Other Operating		227.4		237.8
Desktop Services	175.7		188.1	
Computer Related	6.0		6.0	
Other	45.7		43.7	
Social Assistance		171.6		171.6
Total Other Expenditures		634.9		641.0
TOTAL SUB-APPROPRIATION		3,507.9		3,517.4

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

ASSESSMENT AND EVALUATION

OBJECTIVES

- To develop, consult, review and pilot a system-wide Grade 3 assessment in reading and numeracy.
- To provide documents and professional learning opportunities in support of sound assessment methods and evaluation techniques that classroom teachers can use to improve student assessment.
- To develop, pilot and administer standards tests at Grade 6, Senior 1 and Senior 4 in core subject areas.
- To develop, administer and report results on provincial Senior 4 examinations in English Language Arts and Mathematics, until Senior 4 standards tests are implemented.
- To develop the information base for policy and program improvements.
- To administer national and international assessments and disseminate results.

ACTIVITY IDENTIFICATION

- Begin implementation of a system-wide, classroom-based, beginning Grade 3 assessment in reading and numeracy.
- Provide documents and professional learning opportunities in support of the Grade 3 assessment in reading and numeracy.
- Administer and mark provincial examinations at Senior 4 English Language Arts and Mathematics.
- Develop, administer and mark provincial pilot standards tests in Senior 4 English Language Arts and Mathematics.
- Provide training and assistance to local marking coordinators for Grade 6 Mathematics and Senior 1 English Language Arts.

ASSESSMENT AND EVALUATION

ACTIVITY IDENTIFICATION cont'd...

- Develop, administer and mark pilot tests in Grade 6 English Language Arts and in Senior 1 Mathematics.
- Conduct audit sampling of locally-marked standards tests in Grade 6 English Language Arts and Senior 1 Mathematics and provide training and assistance to local marking coordinators.
- Participate in the development of Council of Ministers of Education, Canada School Achievement Indicators Program (SAIP) tests and administer the tests. Administer SAIP science tests to a sample of Manitoba students ages 13 and 16.
- Develop standards tests that model sound assessment and evaluation techniques.
- Work with the Education Information System to develop, implement and maintain a data management procedure that results in a single collection of data for multiple uses or purposes.
- Participate in the development of the Program for International Student Assessment (PISA) and Youth in Transition Survey (YITS) in collaboration with the Council of Ministers of Education, Canada.

EXPECTED RESULTS

- Clear and meaningful information in respect of the foundation knowledge and skills of each beginning Grade 3 student will be provided to parents and teachers.
- The capacity and expertise of teachers in respect of classroom-based assessment and evaluation will be enhanced.
- Provincial examinations and standards tests will be developed and administered.
- Standards tests will be an objective measurement of student performance that is directly related to provincial curriculum objectives, outcomes and standards.
- An information base for policy and program improvements will be developed.
- National and international tests will be administered as required.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c) ASSESSMENT AND EVALUATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	77.3	1.00	77.8
Professional/Technical	27.00	1,502.4	44.50	2,461.9
Administrative Support	19.00	632.2	26.00	2,262.2
Employee Benefits		182.0		351.8
	<u>47.00</u>	<u>2,393.9</u>	<u>71.50</u>	<u>5,153.7</u>
Other Costs and Benefits		16.0		16.0
Less: Allowance for Staff Turnover		(304.4)		(162.1)
Total Salaries & Employee Benefits	<u>47.00</u>	<u>2,105.5</u>	<u>71.50</u>	<u>5,007.6</u>
OTHER EXPENDITURES				
Transportation		95.3		358.0
Communications		131.1		198.1
Supplies and Services		1,308.7		3,385.5
Repairs and Maintenance/Rentals	712.7		861.2	
Professional Services	395.9		1,982.4	
Other	200.1		541.9	
Capital		100.7		175.7
Other Operating		457.4		922.2
Desktop Services	208.1		275.3	
Computer Related	5.5		5.5	
Other	243.8		641.4	
Total Other Expenditures		<u>2,093.2</u>		<u>5,039.5</u>
TOTAL SUB-APPROPRIATION		<u>4,198.7</u>		<u>10,047.1</u>

1. Decrease primarily the result of the elimination of Grade 3 Standards Tests in Mathematics and English Language Arts and the elimination of central marking of all Senior 4 Standards Tests.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM DEVELOPMENT

OBJECTIVES

- To develop documents that articulate the broad provincial program framework for schools Kindergarten to Senior 4 (K-S4).
- To develop curriculum frameworks for K-S4 in English language arts, mathematics, science, social studies and physical education/health education that will define provincial outcomes, standards, and student testing requirements, where applicable, and that will be the basis for new and revised curriculum and distance learning initiatives.
- To ensure relevant provincial curricula that will facilitate the transition from school to work and post-secondary education and training.
- To ensure current and relevant curricula for the entire K-S4 school program, with particular attention to integrating technology, resource-based learning, Aboriginal perspectives, multicultural and anti-racist education, students with diverse needs, and developing clear learner outcomes and performance standards within program and curriculum frameworks.
- To identify curriculum-congruent print and multimedia learning resources through Manitoba and Western Canadian Protocol evaluations, and produce annotated bibliographies of selected resources.
- To ensure that the learning resources listed in the Manitoba Text Book Bureau print and on-line catalogue are reviewed and updated regularly.
- To provide educators, parents, and community members with continuous learning sessions that focus on new policies and curricula to support learning, teaching, and assessment.
- To identify and develop teacher support materials that integrate instructional strategies and assessment procedures, subject areas and foundation skill areas, and that emphasize particular approaches and content, (e.g. Aboriginal perspectives).
- To develop programs and courses to ensure more equitable learner access (e.g. by developing programs and courses for distance learning delivery that align with new curriculum frameworks).
- To develop parent/public materials on specific topics and issues (e.g. Senior Years graduation requirements, science curricula, physical education/health education curricula).
- To integrate information technology into curricula, with initial emphasis on mathematics, language arts, and science, proceeding to other curricula as they are completed.

PROGRAM DEVELOPMENT

OBJECTIVES cont'd...

- To develop standards for facilities, equipment, and technology in conjunction with Public School Finance Branch, other agencies, business and industry, as required.
- To develop policy and teacher support documents to assist the field in areas such as locally developed/acquired curricula and distance learning courses, Aboriginal perspectives, sustainable development, increased flexibility in Senior Years graduation requirements, including credit for community service, and effective and sustainable implementation of curricula.
- To develop and update, on a yearly basis, documents that provide schools with direction for assigning computerized course codes and students with information on accessing current distance delivery courses.
- To ensure post-secondary/K-S4 articulation arrangements are in place with Manitoba's universities and community colleges.

ACTIVITY IDENTIFICATION

- Develop a common curriculum framework for the compulsory core subject area of social studies through participation in the Western Canadian Protocol for Collaboration in Basic Education.
- Develop Manitoba curriculum frameworks and/or foundation for implementation documents for compulsory subject areas: English language arts (S4), mathematics (S4), science (S1, S2), and physical education/health education (K – S2).
- Develop curriculum frameworks and/or foundation for implementation documents for compulsory complementary/optional supplementary subject areas: English language arts (S4), and science (S3).
- Develop, review and revise curriculum documents in K-S4 for all subject areas on a cyclical basis to ensure a dynamic, evergreen curriculum.
- Support local curriculum development/acquisition for various curriculum areas: Aboriginal languages, Technology education.
- Deliver regional continuous learning sessions for educators and parents to introduce new policies, curricular changes, and information technology initiatives.
- Coordinate the development and identification of information technology products that support technology as a foundation skill area (e.g. Curriculum Information Technology Integration (CITI) for English language arts, mathematics, and science, and Computer Guided Learning for Middle and Senior Years mathematics).
- Continue the Interdisciplinary Middle Years Multimedia project in Grade 8, establishing pilot sites in 20 classrooms and producing an interdisciplinary unit for implementation.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Produce video materials for educators and parents in support of orientation and implementation of new/revised curricula, (e.g. mathematics, science, English language arts), exemplary teaching practices and assessment strategies, school planning process, information technology awareness and training, parent and public information, Reading Recovery, distance learning, Kindergarten to Grade 4 Assessment.
- Develop electronic and online resources that support teachers in the integration of information technology in K-8 mathematics, K-8 science, and K-8 English language arts (CITI project).
- Develop computer Guided Learning software for Senior 3 Pre-Calculus Mathematics and Senior 4 Pre-Calculus Mathematics through participation in the Western Canadian Protocol for Collaboration in Basic Education.
- Develop materials in print and electronic formats to support various aspects of K-S4 education, (e.g. sustainable development, mathematics instruction, parent information/orientation, annotated bibliographies of learning resources for Manitoba and Western Canadian Protocol reviews, increased flexibility in Senior Years graduation requirements, including credit for community service).
- Produce teacher support documents and handbooks related to curriculum implementation, performance assessment, locally developed/acquired curricula and distance learning courses, Aboriginal perspectives, and sustainable development.
- Develop courses in print and electronic formats for distance learning delivery, and pilot previously developed courses as part of the multi-year development plan.
- Develop and deliver two web-based courses.
- Partner with school divisions/districts to develop/acquire up to ten distance learning courses.
- Review and identify new print and multimedia-based learning materials on an ongoing basis, in support of curriculum revision and distance learning course development with particular attention to curriculum match, issues of bias, and balanced presentation.
- Identify, acquire, and pilot multimedia courseware which integrate computer software, print, video, and other emerging information technologies with curriculum materials.
- Coordinate regional continuous learning sessions to introduce educators, parents, and community members to new curriculum frameworks, policy documents, and information technology initiatives.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Provide advice to Manitoba school personnel, upon request, regarding the placement of out-of-province students, and credential assessment services to adult clients for Manitoba Senior 4 equivalency for employment purposes only.
- Complete post-secondary articulation arrangements for mathematics, science, and English language arts.

EXPECTED RESULTS

- High-quality provincial curriculum frameworks equip students with the skills and knowledge needed for successful employment, entrepreneurship and/or continuing education.
- Programs and curricula contribute to increased student achievement by integrating foundation skill areas and elements, including departmental priority areas of:
 - technology
 - Aboriginal perspectives
 - literacy and communication
- Updated courses for distance learning delivery, congruent with Manitoba curriculum frameworks, provide learners with more equitable access to education and increase program options.
- In-service and continuous learning initiatives build local capacity for program implementation and the ongoing development of learning-centred schools.
- Timely, relevant information, communicated through a variety of media, facilitates meaningful participation of stakeholders in the educational system.
- Guidelines/standards for facilities, equipment, and technology ensure school facilities are safe, comfortable, and appropriate learning environments for delivery of current curricula.
- Print and multimedia learning resources identified and or/developed by the Branch support the effective implementation of new curricula in schools.
- The Branch's Web Site enhances interactive communication and provides timely, value-added information on K-S4 curricula, policies, and programs.
- Clear, efficient, and timely processes are in place for the assessment of out-of-province credentials and for the registration of locally developed/acquired curricula and distance learning courses.
- Computer Guided Learning software for Senior 3 Pre-Calculus Mathematics and Senior 4 Pre-Calculus Mathematics is made available for piloting.
- Provincial licensing of Computer Guided Learning courseware assists students in achieving the learning outcomes in mathematics.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d) PROGRAM DEVELOPMENT

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	6.00	403.4	6.00	400.6
Professional/Technical	33.00	1,775.8	38.00	2,092.0
Administrative Support	28.04	942.8	29.54	995.5
Employee Benefits		261.6		299.1
	<u>67.04</u>	<u>3,383.6</u>	<u>73.54</u>	<u>3,787.2</u>
Other Costs and Benefits		99.5		99.5
Less: Allowance for Staff Turnover		(46.1)		(46.1)
Total Salaries & Employee Benefits	<u>67.04</u>	<u>3,437.0</u>	<u>73.54</u>	<u>3,840.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		280.0		280.0
Transportation		308.5		319.7
Communications		332.3		349.6
Supplies and Services		2,426.1		2,525.8
Repairs and Maintenance/Rentals	398.2		364.4	
Professional Services	1,459.3		1,592.8	
Other	568.6		568.6	
Capital		74.5		97.5
Other Operating		790.0		901.4
Desktop Services	223.8		236.0	
Computer Related	10.6		10.6	
Other	555.6		654.8	
Total Other Expenditures		<u>4,211.4</u>		<u>4,474.0</u>
TOTAL SUB-APPROPRIATION		<u><u>7,648.4</u></u>		<u><u>8,314.6</u></u>

-
1. Reduction in positions and applicable operating expenditures in Distance Learning and Informations Technologies and Curriculum Units

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

PROGRAM IMPLEMENTATION

OBJECTIVES

- To determine specific areas of support required by school divisions/districts in order to support educators in incorporating sound strategies for both prevention and intervention for students experiencing behavioural problems.
- To provide professional learning opportunities and consultative support required by school divisions/districts in order to build the capacity of educators to implement the Grade 3 Assessment initiative and curricula.
- To collaborate with Special Education Review staff to prioritize recommendations of the Review and participate on project teams for effective and timely implementation.
- To share information and collaborate with other organizations to manage and implement a number of interjurisdictional/interagency projects and initiatives to ensure the delivery of integrated services for at-risk children and youth.
- To integrate the Aboriginal Education and Training Strategy in branch initiatives in order to assist educators in effectively implementing relevant curricula and creating inclusive learning environments.
- To provide consultative support for special educational programming to school divisions/districts where local expertise is not available to support the learning outcomes and learning environments for students with special needs.
- To recommend categorical funding support and provide consultative support to school divisions/districts to improve the learning outcomes of students at risk and students with special needs.
- To provide library/media and information services not available in school divisions to support K-S4 curriculum implementation, educational research and professional learning to address K-S4 educational needs.
- To develop and implement an Instructional Resources Unit video review process in collaboration with the Learning Resources Review process to identify and acquire resources in support of existing curricula, professional learning and other areas.
- To develop a Manitoba Library Resource Sharing Model for presentation to senior management.
- To develop and implement a human resources performance management process to identify and build upon the strengths of branch employees thereby increasing the likelihood of employee success on the job.

PROGRAM IMPLEMENTATION

ACTIVITY IDENTIFICATION

- Review project submissions to determine common and unique behavioural and outcome areas that will require support.
- Provide or support the acquisition of professional learning opportunities for teachers in priority areas as identified by school divisions and the department.
- Provide professional learning opportunities for teachers to support their use of recommended reading and numeracy assessment approaches in Grade 3.
- Participate with staff of the Special Education Review Initiative to prioritize the recommendations of the Review and participate as members on designated project teams.
- Participate in the management and implementation of the Family Navigation Project, the Applied Behavioural Analysis Demonstration Project, the Southeast Superintendents' Committee on Children in Care, the Provincial Therapy Initiative, Outcomes Measurement in Speech Language Pathology Pilot Project, Unified Referral Intake System, and the Child Protection and Abuse: Protocol for Educators document.
- Integrate Aboriginal perspectives into professional learning opportunities delivered by branch staff.
- Meet with divisional special education administrators to determine local needs, develop a plan of support and identify staff to assist in the implementation of the plan.
- Recommend categorical funding support for school divisions in the areas of students at risk, special needs, early literacy intervention, early behaviour intervention, English as a Second Language, and English Language Enrichment for Native Students.
- Select, acquire and catalogue new learning resources; make accessible via loan, booking and duplication; provide reference and information assistance as well as consultations; make available 24 hours/day, 7 days a week the Library's Internet-based Online Catalogue and Web Site providing access to print and virtual electronic information; develop and disseminate print and electronic publications and information; provide legal access to copyrighted learning resources via the CANCOPY copyright license agreement; and via bulk mailing, distribute new SPD documents and relevant non-profit organizational information to schools.
- Conduct 2-4 preview sessions; select quality learning resources; acquire, purchase and make available via media booking and duplication curriculum implementation and professional learning resources.
- Research and prepare a report outlining a direction for resource-sharing amongst school libraries in Manitoba and work through the Manitoba Library Consortium to develop an overall resource sharing system for all publicly funded libraries.
- Develop position descriptions and identify core competencies for all professional and support staff, as well as complete a performance appraisal for each staff member.

PROGRAM IMPLEMENTATION

EXPECTED RESULTS

- Early Behaviour submissions reviewed and areas requiring support are identified.
- Transition of branch to a more supportive role rather than a sole provider role.
- Professional learning opportunities planned that meet local needs as identified in school and divisional planning.
- Successful prioritization of Special Education Review recommendations and staff identified for project teams.
- Successful implementation of initiatives and enhanced linkages between schools and a wide range of agencies.
- Increased engagement of Aboriginal students in school learning.
- Plans to support special education needs are developed and implemented for divisions with identified needs.
- Funding based on results-based programs for students as evidenced by the reporting of student outcomes and outcomes of action research initiatives.
- English Language Enrichment for Native Students grant restructured to provide greater opportunities for divisions to use funding to address the educational needs of aboriginal students.
- Facilitation of school level curriculum implementation via teacher access to Pan Canadian, Manitoba Calls and other resource-based learning resources.
- Efficient and effective delivery of new SPD documents and other educational literature to specified groups of individuals in schools and board offices.
- Improved classroom practices and research-based decision making are facilitated through professional learning resources, information assistance and copyright clearance.
- Improved teacher and student access to learning resources and information from a seamless provincial library service.
- Increased self-direction of professional and support staff resulting in professional growth and productivity that will meet the mutual expectations of staff and the department.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(e) PROGRAM IMPLEMENTATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	4.00	278.6	4.00	281.1
Professional/Technical	30.29	1,690.4	47.58	2,718.3
Administrative Support	27.71	844.7	34.92	1,123.6
Employee Benefits		267.0		342.4
	<u>62.00</u>	<u>3,080.7</u>	<u>86.50</u>	<u>4,465.4</u>
Other Costs and Benefits		73.8		121.5
Less: Allowance for Staff Turnover		(38.8)		(38.8)
Total Salaries & Employee Benefits	<u>62.00</u>	<u>3,115.7</u>	<u>86.50</u>	<u>4,548.1</u>
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Grants/Transfer Payments		186.0		21.0
Transportation		246.3		300.4
Communications		206.7		247.4
Supplies and Services		752.4		1,115.3
Repairs and Maintenance/Rentals	374.2		402.5	
Professional Services	189.4		488.4	
Other	188.8		224.4	
Bank and Finance Charges		0.0		0.4
Capital		44.3		66.4
Other Operating		595.5		704.7
Desktop Services	251.4		286.9	
Computer Related	14.1		15.0	
Other	330.0		402.8	
Total Other Expenditures		<u>2,035.2</u>		<u>2,459.6</u>
TOTAL SUB-APPROPRIATION		<u>5,150.9</u>		<u>7,007.7</u>

1. Reduction of positions and applicable operating expenditures in Provincial Specialists Unit, Instructional Resources, Special Education Review and Regional Teams.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(f)

STUDENT SERVICES

OBJECTIVES

- To administer the Manitoba School for the Deaf.
- To provide program and specialized support through the services of consultants for the Deaf and hard of hearing and visually impaired.
- To ensure students with special needs have access to specialized equipment and materials.
- To facilitate inter-departmental coordination of services for students with special needs.
- To administer Educational Service Agreements with institutions outside the regular school system offering educational programs.

ACTIVITY IDENTIFICATION

- Identify ways and means to increase inter-departmental networking and service coordination, involving other departments and agencies.
- Provide assessment supports and direct teaching and consultative support services to blind/visually impaired and Deaf/hard of hearing children.
- Provide equipment and special materials (large print, braille and audiotapes) for severely disabled students in the school system.
- Operate the residential and day program at the Manitoba School for the Deaf.
- Liaise with organizations and service agencies that provide services to students with special needs.

EXPECTED RESULTS

- School divisions and schools will provide quality programming for blind/visually impaired and Deaf/hard of hearing students with direct teaching and consultative supports from the Branch.
- Blind/visually impaired and Deaf/hard of hearing students will master the compensatory skills required to achieve academically at levels consistent with their potential.

STUDENT SERVICES

EXPECTED RESULTS cont'd...

- Access to and training in the use of technology will assist blind/visually impaired and Deaf/hard of hearing students in maximizing academic achievement.
- Manitoba School for the Deaf will provide appropriate and individualized educational opportunities for students who are Deaf or hard of hearing.
- Special materials and special learning equipment will be provided in a timely and accurate manner to give print handicapped students access to appropriate education programming in the public school system.
- Monitoring Educational Services Agreements will ensure that institutions are accountable for delivering quality education programming.
- Initiatives in interdepartmental service coordination for students with multi-system service needs will ensure resources are utilized in a focused, efficient, and effective manner.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(f) STUDENTS SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	19.00	950.0	19.00	950.0
Administrative Support	17.00	667.7	17.00	675.7
Employee Benefits		171.9		164.5
	37.00	1,866.9	37.00	1,868.1
Other Costs and Benefits		82.4		82.4
Less: Allowance for Staff Turnover		(20.0)		(20.0)
Total Salaries & Employee Benefits	37.00	1,929.3	37.00	1,930.5
OTHER EXPENDITURES				
Transportation		97.5		97.5
Communications		25.7		29.2
Supplies and Services		347.5		333.1
Repairs and Maintenance/Rentals	214.9		200.5	
Professional Services	41.4		41.4	
Other	91.2		91.2	
Capital		51.4		51.4
Other Operating		209.4		185.8
Desktop Services	117.8		111.5	
Computer Related	6.3		0.0	
Other	85.3		74.3	
Total Other Expenditures		731.5		697.0
TOTAL SUB-APPROPRIATION		2,660.8		2,627.5

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE.....	8,510.8	8,652.6
		- Develops, reviews and administers policies, programs, priorities and services concerning all aspects of French-language education as they relate to Franco-Manitoban schools, French Immersion programs and Basic French courses.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		a) Division Administration	165.6	166.6
		b) Curriculum Development and Implementation	2,171.0	2,183.0
		c) Educational Support Services	1,885.8	2,119.7
		d) Official Languages Programs and Administrative Services	3,547.3	3,441.5
		e) Library and Materials Production	741.1	741.8
			8,510.8	8,652.6

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVE

- To ensure that Government policies, programs and priorities regarding French-language education in the Province are developed and implemented.

ACTIVITY IDENTIFICATION

- Reviews and recommends to the Minister of Education and Training policy and program changes concerning various aspects of French-language education.
- Develops and coordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services, library services and learning materials.
- Provides direction for and ensures that financial and human resources are found to implement Government priorities in the area of French-language education.
- Serves as liaison between the government and local groups or communities, organizations and the general public interested in French-language education.
- Negotiates and administers inter-provincial and international agreements regarding official languages programs and exchanges.
- Monitors ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Coordination of planning activities for the efficient development of curriculum documents, standards tests and exams; the organization of implementation activities and the distribution of print and electronic learning resources.
- Assistance to Français and French Immersion schools to support the preparation of school plans, to address issues and solve problems.
- Ongoing print and electronic communication with other ministerial divisions, education stakeholders and general public to ensure efficiency in the delivery of information and to ensure accountability.
- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)

DIVISION ADMINISTRATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	86.0	1.00	86.7
Professional/Technical	1.00	42.8	1.00	43.2
Employee Benefits		13.1		13.3
Total Salaries & Employee Benefits	<u>2.00</u>	<u>141.9</u>	<u>2.00</u>	<u>143.2</u>
OTHER EXPENDITURES				
Transportation		7.0		7.0
Supplies and Services		10.7		10.4
Repairs and Maintenance/Rentals	6.9		6.6	
Other	3.8		3.8	
Other Operating		6.0		6.0
Total Other Expenditures		<u>23.7</u>		<u>23.4</u>
TOTAL SUB-APPROPRIATION		<u>165.6</u>		<u>166.6</u>

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Basic French, English LA-Immersion, Anglais, Français langue première, Français langue seconde - immersion, Mathematics, Science, Social Studies, Physical Education and Health Education for Kindergarten to Senior 4 (K-S4) students enrolled in the Français program and the French Immersion programs, and students taking Basic French courses.
- To provide educators with training and education resources required to implement the new curriculum in Manitoba's classrooms.
- To promote the integration of information technology in the classroom.

ACTIVITY IDENTIFICATION

- Develops curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area.
- Develops provincial standards in Français langue première, Français langue seconde - immersion, and Mathematics.
- Develops foundation for implementation documents which propose teaching and assessment strategies and reference to learning resources appropriate for the achievement of learning outcomes.
- Introduces the new curricula in the schools by means of:
 - implementation sessions in regions, school divisions/districts and schools;
 - one-on-one meetings with teachers; and
 - meetings with school administrators and parents.

EXPECTED RESULTS

- Provision of state-of-the-art curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming.
- Provision of high quality curriculum congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools.
- Provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.
- Delivery of in-services and professional activities to facilitate the implementation of the documents developed.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- Identification of learning resources to support the implementation of the newly developed documents.

BUREAU DE L'ÉDUCATION FRANÇAISE
SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	70.9	1.00	69.1
Professional/Technical	17.50	1,016.1	19.00	1,160.9
Employee Benefits		32.8		44.6
	<u>18.50</u>	<u>1,119.8</u>	<u>20.00</u>	<u>1,274.6</u>
Other Costs and Benefits		73.1		73.1
Total Salaries & Employee Benefits	<u>18.50</u>	<u>1,192.9</u> ¹	<u>20.00</u>	<u>1,347.7</u>
OTHER EXPENDITURES				
Transportation		143.9		58.9
Communications		1.5		1.5
Supplies and Services		706.7		663.3
Repairs and Maintenance/Rentals	13.5		11.6	
Professional Services	688.2		671.7	
Other	5.0		0.0	
Other Operating		126.0		91.6
Total Other Expenditures		<u>978.1</u> ²		<u>835.3</u>
TOTAL SUB-APPROPRIATION		<u>2,171.0</u>		<u>2,183.0</u>

1. Decrease primarily the result of a slowdown in the development of programs and support materials in the areas of Français langue première, Basic French and Social Studies.
2. Increased support related to the Interchange on Canadian Studies Initiative offset by a slowdown in the development of programs and support materials in the areas of Français langue première, Basic French and Social Studies.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVE

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education and Training and the general public.

ACTIVITY IDENTIFICATION

- Collects and analyzes statistical data on enrolment and budgets of the Français program and French Immersion programs, and Basic French courses.
- Calculates, distributes and monitors provincial grants to school divisions for French-language education in Manitoba.
- Develops, coordinates and executes student evaluation projects specific to French-language education.
- Administers cooperation agreements with France and Quebec related to the implementation of educational and cultural programs.
- Coordinates cultural activities in Franco-Manitoban and French Immersion schools.
- Ensures educational, administrative and cultural liaison between the Division and various sectors of the Department, schools, school boards and local, provincial, national and international organizations regarding French-language education.
- Administers the Canada/Manitoba Special Agreement for the Division scolaire franco-manitobaine No. 49.

EXPECTED RESULTS

- Provision of enrolment statistics collected to ensure equitable distribution of grants for the Français and French Immersion programs, and Basic French courses, and to provide information on the fluctuation of students registered in those programs.
- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4 and to ensure accountability and consistency throughout the Province.
- Delivery of Français language arts standards tests for Français and French Immersion students in Grade 6 to provide information on students' performance in regards to the learning outcomes of Manitoba curriculum.
- Delivery of formative evaluation instruments at the Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).

EDUCATIONAL SUPPORT SERVICES

EXPECTED RESULTS cont'd...

- **Delivery of special exchange programs for teachers or students as well as access to outside expertise for the Province with the participation of Quebec and France supporting intercultural growth and professional development activities for Francophones.**
- **Delivery of regular liaison activities with school divisions/districts, schools, and organizations interested and/or involved in French-language education and culture to maximize use of resources and enhance collaboration and exchanges among clients.**

BUREAU DE L'ÉDUCATION FRANÇAISE

**SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	14.50	837.5	16.50	945.7
Employee Benefits		49.7		66.3
	<u>15.50</u>	<u>964.5</u>	<u>17.50</u>	<u>1,089.9</u>
Other Costs and Benefits		262.5		345.7
Less: Allowance for Staff Turnover		0.0		(31.7)
Total Salaries & Employee Benefits	<u>15.50</u>	<u>1,227.0</u>	<u>17.50</u>	<u>1,403.9</u>
OTHER EXPENDITURES				
Transportation		72.5		80.0
Communications		0.2		0.2
Supplies and Services		470.6		513.4
Repairs and Maintenance/Rentals	68.4		62.3	
Professional Services	402.2		451.1	
Other Operating		115.5		122.2
Total Other Expenditures		<u>658.8</u>		<u>715.8</u>
TOTAL SUB-APPROPRIATION		<u>1,885.8</u>		<u>2,119.7</u>

-
1. Decrease primarily the result of the elimination of central marking of all Senior 4 Standards Tests and the implementation of local marking with a central audit.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under the Official Languages in Education Program.
- To provide administrative, financial and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.
- Negotiates and administers the Canada/Manitoba Agreement for the Development of Collège universitaire de Saint Boniface.
- Coordinates and administers a program of innovative educational and cultural programs and activities through the Official Languages in Education Program.
- Coordinates and administers a student and teacher training awards program.
- Prepares and administers the Bureau de l'éducation française Division's budget and provides all of its administrative and support services.
- Develops and maintains the French-language Web site.

EXPECTED RESULTS

- Distribution of funding for special projects administered by non-governmental organizations and a post-secondary institution (Collège universitaire de Saint-Boniface) for the promotion of programs, activities and services offered in the French language.
- Provision of monitors (Official Languages Monitor Program) to assist classroom teachers in the teaching of French Language Programs and to support the second language learning of elementary and secondary students in Basic French and French Immersion classes.
- Provision of awards to teachers and post-secondary students for the improvement of French Immersion classes.
- Distribution of bursaries (Summer Language Bursary Program) to post-secondary students for the improvement of second-language linguistic skills.
- Delivery of effective and efficient support services to professionals and directors in the Division to ensure that time lines are met and that high-quality services are delivered to clients.
- Maintenance of an effective financial control and reporting system for the Division.
- Provision of information through the French-language Web site.

BUREAU DE L'ÉDUCATION FRANÇAISE
SUB-APPROPRIATION 16-3(d)
OFFICIAL LANG. PROG. AND ADMIN. SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	58.7	1.00	56.9
Professional/Technical	1.00	0.0	0.00	0.0
Administrative Support	21.00	678.9	24.00	773.6
Employee Benefits		69.0		84.9
	<u>23.00</u>	<u>806.6</u>	<u>25.00</u>	<u>915.4</u>
Other Costs and Benefits		6.2		6.2
Less: Allowance for Staff Turnover		0.0		(19.0)
Total Salaries & Employee Benefits	<u>23.00</u>	<u>812.8</u>	<u>25.00</u>	<u>902.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		1,385.0		1,385.0
Transportation		4.0		4.0
Communications		77.7		83.7
Supplies and Services		1,022.7		840.2
Repairs and Maintenance/Rentals	82.2		80.8	
Professional Services	599.8		599.8	
Other	340.7		159.6	
Bank and Finance Charges		0.5		0.5
Capital		18.6		18.6
Other Operating		226.0		206.9
Desktop Services	203.6		173.1	
Other	22.4		33.8	
Total Other Expenditures		<u>2,734.5</u>		<u>2,538.9</u>
TOTAL SUB-APPROPRIATION		<u>3,547.3</u>		<u>3,441.5</u>

1. Decrease primarily the result of the elimination of central marking of all Senior 4 Standards Tests and a slowdown in the development of curriculum programs and support materials in the areas of Français langue première, Basic French and Social Studies.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVE

- To provide educators with French-language media learning resources, reference services and information assistance for the implementation of K-S4 curriculum.

ACTIVITY IDENTIFICATION

- To gather and disseminate teaching and learning, print and non-print materials for the Français program and French Immersion programs, and Basic French courses.

EXPECTED RESULTS

- Maintenance and distribution of print and non-print materials to support the implementation of the curriculum.
- Provision of information through the use of print and non-print means to provide teachers with equitable access to learning resources.
- Delivery of in-services and professional activities to support the implementation of the new curriculum through the use of various print and non-print learning resources.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	55.8	1.00	56.3
Professional/Technical	2.00	99.7	2.00	97.9
Administrative Support	9.00	263.6	9.00	265.7
Employee Benefits		36.7		37.3
	<u>12.00</u>	<u>455.8</u>	<u>12.00</u>	<u>457.2</u>
Other Costs and Benefits		4.7		4.7
Total Salaries & Employee Benefits	<u>12.00</u>	<u>460.5</u>	<u>12.00</u>	<u>461.9</u>
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Transportation		2.0		2.0
Communications		14.3		15.4
Supplies and Services		102.3		102.3
Repairs and Maintenance/Rentals	80.5		80.5	
Professional Services	15.9		15.9	
Other	5.9		5.9	
Capital		21.0		21.0
Other Operating		137.0		135.2
Desktop Services	59.1		57.3	
Computer Related	20.0		20.0	
Other	57.9		57.9	
Total Other Expenditures		<u>280.6</u>		<u>279.9</u>
TOTAL SUB-APPROPRIATION		<u><u>741.1</u></u>		<u><u>741.8</u></u>

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates o Expenditure 1999/2000 \$(000s)
16.4	4.	PROPERTY TAX CREDITS.....	150,510.0	124,010.0
		- Provides for the cost of tax credit payments for property and pensioners' school tax assistance.		

a) Manitoba Property Tax Credit	146,470.0	119,870.0
b) Pensioners' School Tax Assistance	4,040.0	4,140.0
	<u>150,510.0</u>	<u>124,010.0</u>

PROPERTY TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA PROPERTY TAX CREDIT

OBJECTIVE

- To provide income-related assistance to homeowners and tenants based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Property Tax Credit is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return.
- The Resident Homeowner Tax Assistance provides an immediate benefit of \$325.00 as a deduction in the municipal property tax statement.

EXPECTED RESULTS

- Provision for more equitable distribution of the property tax burden for homeowners and tenants based on occupancy costs and income.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		146,470.0 ¹		119,870.0
TOTAL SUB-APPROPRIATION		<u>146,470.0</u>		<u>119,870.0</u>

1. Increase is the result of a \$75.00 increase in the Manitoba Property Tax Credit.

PROPERTY TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

PENSIONERS' SCHOOL TAX ASSISTANCE

OBJECTIVE

- To provide income-related assistance to homeowners and tenants 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Pensioners' School Tax Assistance for homeowners is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to homeowners and tenants 55 years of age and over, based on the level of their occupancy costs and income.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		4,040.0		4,140.0
TOTAL SUB-APPROPRIATION		<u>4,040.0</u>		<u>4,140.0</u>

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.5	5.	SUPPORT TO SCHOOLS.....	721,821.2 ¹	685,149.9
		- Responsible for the development, administration and accountability of the Schools Finance Program and grants to independent schools and educational organizations.		
		- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education, certifies a qualified teaching force for Manitoba's schools, and ensures a safe, efficient, and economic pupil transportation system.		
		- Facilitates the development, implementation and operation of effective information systems.		
		- Management of the Government's contribution of the Teachers' Retirement Allowances Fund.		
		- Provides funding for the purchase of distance delivery technology services.		
		a) Schools Finance	3,311.8	3,334.3
		b) Education Administration Services	1,829.3	1,868.3
		c) Schools Information System	932.9	865.6
		d) Schools Grants	635,075.9	604,570.1
		e) Other Grants	2,364.6	2,442.8
		f) Teachers' Retirement Allowances Fund	77,813.4	71,555.5
		g) Manitoba Education, Research and Learning Information Networks	493.3	513.3
			721,821.2	685,149.9

1. In addition, \$25,234.9 is provided under Capital Grants for a total of \$747,056.1 for Support to Schools.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's 54 public school divisions/districts in a timely and effective manner through the Schools' Finance Program.
- To provide operating funding to 56 funded independent schools to meet government's obligations for the funding of independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the administration, funding, management and audits of public school divisions/districts and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions/districts under the Schools' Finance Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Maintain and control debenture financing for major capital projects approved by The Public Schools Finance Board.
- Provide assistance in accounting and financial matters to school divisions/districts and independent schools on an ongoing basis.
- Maintain an extensive database on issues related to school finances and capital projects.
- Provide leadership to the annual FRAME Committee meetings in the ongoing review and improvement of FRAME (Financial Reporting and Accounting in Manitoba Education).
- Prepare annual financial statements for The Public Schools Finance Board.
- Prepare and distribute annual FRAME budget and actual reports for public school divisions.
- Prepare and distribute annual FRAME actual reports for independent schools.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Prepare policy papers, draft legislation and regulations, financial analysis and research related to the funding of public and independent schools.

EXPECTED RESULTS

- For school year 2000/01 (July 1, 2000 to June 30, 2001), the disbursement of approximately \$725 million to 54 public school divisions/districts and \$36.8 million to 56 funded independent schools through bi-monthly electronic funds transfer.
- For school year 2000/01, the monitoring and control of approximately 200-250 major capital project files and the issue of \$30.0 to \$35.0 million in debentures.
- The review and analysis of 2000/01 school division budgets and 1999/2000 school division financial statements, and the release of corresponding FRAME reports to meet the information needs of users.
- The review and analysis of 1999/2000 independent school financial statements and the release of the corresponding FRAME report to meet the information needs of users.
- Completion of the 1999/2000 funding regulations for public schools, special revenue school districts and independent schools by December 2000.
- The presentation of the 1999/2000 FRAME Committee report to the Assistant Deputy Minister, School Programs Division by July 2000, and the incorporation of approved changes to the FRAME manual for implementation in the 2001/02 school division budgets.
- Announcement of 2001/02 funding support to public schools and any changes in the Schools' Finance Program by January 15, 2001.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a) SCHOOLS FINANCE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	2.00	140.5	2.00	141.6
Professional/Technical	8.00	401.8	8.00	399.4
Administrative Support	6.50	224.8	6.50	226.6
Employee Benefits		77.8		78.5
	16.50	844.9	16.50	846.1
Other Costs and Benefits		8.9		66.4
Less: Allowance for Staff Turnover		(7.9)		(7.9)
Total Salaries & Employee Benefits	16.50	845.9	16.50	904.6
OTHER EXPENDITURES				
Transportation		11.1		13.1
Communications		19.1		20.6
Supplies and Services		2,371.3		2,336.8
Repairs and Maintenance/Rentals	46.7		45.1	
Professional Services	2,307.9		2,275.0	
Other	16.7		16.7	
Capital		4.0		4.0
Other Operating		60.4		55.2
Desktop Services	50.8		42.6	
Other	9.6		12.6	
Total Other Expenditures		2,465.9		2,429.7
TOTAL SUB-APPROPRIATION		3,311.8		3,334.3

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To ensure independent schools comply with administrative and program requirements.
- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the general public.
- To certify professional personnel in the school system.
- To ensure a safe, efficient and economic pupil transportation system.

ACTIVITY IDENTIFICATION

- Provides administrative and information services to the Department, the education community and the general public.
- Coordinates appointments for boards and committees which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education and Training has responsibility.
- Liaises with independent schools on administrative and program requirements.
- Assists in obtaining conciliation and/or mediation for disputes between teacher bargaining units and school divisions/districts.
- Coordinates the Department's ongoing legislative and regulatory review process.
- Certifies professional personnel in the school system.
- Maintains records of Manitoba students' high school credits and issues official statements.
- Arranges tenders for purchase of new school buses.
- Performs quality control inspections of new buses.
- Provides training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics.
- Provides support in the production of publications.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Assumes departmental responsibility for the policy on French Language Services.
- Provides support in the production of bilingual publications and coordinates departmental translation requests.
- Provides support to the Teacher Exchange Program.
- Maintains and up-dates teacher records on the Teacher Professional Personnel database.
- Provides support to the Board of Reference and implements division boundary adjustments.

EXPECTED RESULTS

- Improved support and information to the Department, school boards, teachers and the general public.
- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.
- A continued safe, efficient and economical pupil transportation system.
- A qualified teaching force in Manitoba's schools.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)

EDUCATION ADMINISTRATION SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	9.00	485.4	9.00	476.3
Administrative Support	18.50	635.4	18.50	638.5
Employee Benefits		121.5		121.8
	28.50	1,319.6	28.50	1,314.5
Other Costs and Benefits		26.4		31.4
Less: Allowance for Staff Turnover		(9.4)		(9.4)
Total Salaries & Employee Benefits	28.50	1,336.6	28.50	1,336.5
OTHER EXPENDITURES				
Transportation		37.3		37.3
Communications		52.9		55.6
Supplies and Services		283.1		251.2
Repairs and Maintenance/Rentals	121.5		121.6	
Professional Services	101.3		66.3	
Other	60.3		63.3	
Bank and Finance Charges		1.0		1.0
Capital		5.5		64.0
Other Operating		112.9		122.7
Desktop Services	78.5		73.8	
Other	34.4		48.9	
Total Other Expenditures		492.7		531.8
TOTAL SUB-APPROPRIATION		1,829.3		1,868.3

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

- To provide a corporate database of K-S4 education information to:
 - Provide an integrated managed system for collecting, maintaining and reporting of education data to assist the Department in program operations.
 - Produce timely management information necessary for effective planning and program management.
 - Provide critical data elements that can be used for analysis for the purpose of assessing educational accountability.

ACTIVITY IDENTIFICATION

- Plan, develop, maintain and support the Education Information System (EIS) to meet the operational requirements of Department branches.
- Maintain and expand the EIS Collection software tool to meet Department requirements.
- Implement web based reporting and ad hoc reporting tools for EIS data.
- Develop a secure on-line collection procedure for reporting student, teacher and school information to the Department in accordance with government security directives.

EXPECTED RESULTS

- Provide integrated data systems for use by Department staff in planning and implementing programs for schools.
- Simplify and streamline the collection of student, teacher and school data to reduce paper and other reporting media.
- Improved access to EIS data by department personnel through web based and ad hoc reporting tools to simplify planning, reporting and auditing.
- Facilitate data sharing through the use of current technology and communication through the Internet.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c) SCHOOLS INFORMATION SYSTEM

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	69.5	1.00	68.3
Professional/Technical	5.00	289.0	5.00	266.3
Employee Benefits		36.3		34.3
	<u>6.00</u>	<u>394.8</u>	<u>6.00</u>	<u>368.9</u>
Other Costs and Benefits		5.1		5.1
Less: Allowance for Staff Turnover		(4.0)		(4.0)
Total Salaries & Employee Benefits	<u>6.00</u>	<u>395.9</u>	<u>6.00</u>	<u>370.0</u>
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communications		1.0		1.0
Supplies and Services		370.8		329.4
Repairs and Maintenance/Rentals	204.0		162.6	
Professional Services	160.0		160.0	
Other	6.8		6.8	
Capital		108.6		108.6
Other Operating		41.6		41.6
Desktop Services	2.5		2.5	
Other	39.1		39.1	
Total Other Expenditures		<u>537.0</u>		<u>495.6</u>
TOTAL SUB-APPROPRIATION		<u>932.9</u>		<u>865.6</u>

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 54 public K-S4 school divisions/districts through the Schools' Finance Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.
- To provide for interest payments on outstanding debentures for previous school construction and major renovations.
- To meet government's obligations in the provision of funding to independent schools.
- To provide operating support for the costs of The Public Schools Finance Board.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions/districts and to independent schools based on formula and criteria set out in Provincial Statutes and the Regulations.

Operating grants are provided to public school divisions in accordance with formulae under the Schools' Finance Program. Total grant funding is paid to school divisions/districts through the Education Support Fund of The Public Schools Finance Board which consolidates government support from the Consolidated Fund voted in appropriation 16-5d and 16-8a, and property taxes raised through the Education Support Levy. Funding approved for the government fiscal year supports two school years owing to the timing difference between the government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 - March 31		
School Year July 1 - June 30	1999/2000	2000/01	2001/02
1998/99	30%	-	-
1999/2000	70%	30%	-
2000/01	-	70%	30%
2001/02	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Special grant support is provided to school divisions/districts in accordance with formulae related to staffing costs and other approved arrangements.
- Operating grants are provided to independent schools for 2000/01 at 50% of 1998/99 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level II special needs and curricular materials.

EXPECTED RESULTS

- Financial support provided to school divisions/districts and independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Funding provided to public school divisions/districts that supports school divisions in the delivery of public education.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments				
Operating Grants		615,142.2 ¹		585,122.6
General Support Grants		19,933.7		19,447.5
TOTAL SUB-APPROPRIATION		635,075.9		604,570.1

1. Provision for increased funding under the Schools' Finance Program.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provides payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		2,364.6		2,442.8
TOTAL SUB-APPROPRIATION		2,364.6		2,442.8

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 7,252 retired teachers (December 31, 1999).

ACTIVITY IDENTIFICATION

- Administration of The Teachers' Pensions Act is carried out by the Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		77,813.4		71,555.5
TOTAL SUB-APPROPRIATION		<u>77,813.4</u>		<u>71,555.5</u>

1. Increased expenditures necessary to fund the Province's share of Teachers' pensions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(g)

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS

OBJECTIVES

- To be a central coordinating body for technical resources.
- To provide direction and management in the educational use of telecommunications networks.
- To provide service offerings to support the education use of technology.
- To support education using learning technologies.
- To identify partnerships with the private sector, for the education sector.

ACTIVITY IDENTIFICATION

- Develop, implement and operate information and communication technologies that support education in school divisions/districts, educational institutions, the Department of Education and Training, government departments as well as community organizations affiliated with education. These services include: video conferencing; audio conferencing; cable television scheduling for educational channels; software applications; bulk purchasing; help line support; INTERNET services; web site design and support; information and communication technology systems planning and design; advice on the acquisition of technology; technology research; training on the use of technologies in education; and coordination and management of key information and communication technology infrastructures used by education.

EXPECTED RESULTS

- A cost effective service, providing savings to the education community using information technologies and improved information sharing between the users and providers of education technologies.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Supplies and Services		493.3		513.3
TOTAL SUB-APPROPRIATION		493.3		513.3

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.6	6.	TRAINING AND CONTINUING EDUCATION	86,276.2	85,858.9
		- Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment; through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.		
		a) Management Services	2,260.9	2,239.0
		b) Labour Market Support Services	607.6	630.8
		c) Adult Literacy and Continuing Education	1,582.4	1,488.1
		d) Youth Programs	4,794.2	4,827.3
		e) WORKFORCE 2000	1,396.6	1,807.7
		f) Stevenson Aviation Centre	1,451.5	1,301.1
		g) Apprenticeship	5,691.5	5,344.6
		h) Employment and Training Services	12,719.5	12,907.2
		j) Can-Man Labour Market Dev. Agrmt.	55,772.0	55,313.1
			<u>86,276.2</u>	<u>85,858.9</u>

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(a)

MANAGEMENT SERVICES

OBJECTIVES

- To provide centralized program, administrative and financial direction and support services to Training and Continuing Education (TCE).
- To promote the department's strategic direction and implement mechanisms to facilitate and coordinate the achievement of TCE corporate goals and objectives.
- To provide financial coordination and support for Private Vocational Schools, Manitoba Scholarship and Bursary Initiative, Inter-Provincial Training Agreements and other grants.

ACTIVITY IDENTIFICATION

- Provides strategic policy and program direction for all TCE programs.
- Develops effective management practices for Training and Continuing Education's human and financial resources.
- Provides administrative and specialized financial services to Training and Continuing Education including cashflow and estimates preparation.
- Administers The Private Vocational Schools Act and Regulation.
- Provides administration and coordination for the Manitoba Scholarship and Bursary Initiative (MSBI).
- Negotiates, administers and provides funding for inter-provincial training agreements.
- Provides coordination and support in the area of special initiatives and projects for TCE, including Better Methods and Systems, SAP and the work relating to planning and performance measurement.

EXPECTED RESULTS

- Provision of effective and efficient training programs for Manitobans.
- Effective and efficient management support services in the operation of Training and Continuing Education, to assist branches in the delivery of their programs.
- Provision of accurate and timely administrative and specialized financial support services to Training and Continuing Education to help improve program accountability.
- Compliance with The Private Vocational Schools Act and Regulation.
- Negotiation and implementation of inter-provincial training agreements where a labour market need has been identified and provision of funds for training of approximately 65 adult students in professions where demand has been identified but for which training is not available in Manitoba.
- The MSBI is expected to help students reduce, defray or avoid debt.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(a) **MANAGEMENT SERVICES**

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	2.00	181.1	2.00	178.4
Professional/Technical	4.00	207.2	4.00	206.9
Administrative Support	8.00	293.6	8.00	294.9
Employee Benefits		69.1		69.7
	<u>14.00</u>	<u>751.0</u>	<u>14.00</u>	<u>749.9</u>
Other Costs and Benefits		0.0		12.8
Less: Allowance for Staff Turnover		(7.8)		(7.8)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>743.2</u>	<u>14.00</u>	<u>754.9</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		100.0		100.0
Transportation		11.2		11.2
Communications		24.2		25.1
Supplies and Services		1,290.6		1,267.1
Repairs and Maintenance/Rentals	57.3		91.7	
Professional Services	1,212.0		1,154.1	
Other	21.3		21.3	
Other Operating		91.7		80.7
Desktop Services	48.8		37.8	
Other	42.9		42.9	
Total Other Expenditures		<u>1,517.7</u>		<u>1,484.1</u>
TOTAL SUB-APPROPRIATION		<u>2,260.9</u>		<u>2,239.0</u>

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(b)

LABOUR MARKET SUPPORT SERVICES

OBJECTIVES

- To develop, coordinate and disseminate labour market information that supports the delivery of labour market related programs and activities.
- To undertake labour market analysis that supports education program and policy development and facilitates links between education, employers and the needs of the labour markets.
- To promote interprovincial labour mobility.
- To participate in consultative relationships with other governments for the joint consideration of labour market and skills training issues, including support for the Forum of Labour Market Ministers.
- To negotiate and support the management of federal/provincial labour market related agreements and arrangements.

ACTIVITY IDENTIFICATION

- Develop, coordinate and disseminate labour market information. Explore effective uses of technology in disseminating labour market information. This will include the implementation of activities under the Joint Labour Market Information Strategy with Human Resources Development Canada.
- Develop working relationships with Manitoba Education and Training officials and other departments to ensure comprehensive, coordinated information that supports skills development and knowledge acquisition within the provincial economic priorities.
- Analyze labour market trends and issues, prepare reports, publications and policy papers based on government economic development priorities.
- Provide information and analytical support to other branches within Training and Continuing Education with respect to labour market aspects of branch programs. This includes reporting on the monthly Labour Force Survey results and other labour market briefings.
- Manage Manitoba's responsibility for implementing the Labour Mobility Chapter of the Agreement on Internal Trade within the timeframes outlined by First Ministers in the Framework to Improve the Social Union for Canadians.
- Recommend positions and conduct negotiations with Human Resources Development Canada to support the on-going management of the Canada-Manitoba Labour Market Development Agreement and other labour market arrangements.
- Monitor developments of intergovernmental and Aboriginal issues related to post-secondary education and training and the labour market; develop and represent appropriate provincial positions on these issues.
- Liaise with federal and other provincial officials responsible for labour market matters including participating in federal/provincial working groups of the Forum of Labour Market Ministers.

LABOUR MARKET SUPPORT SERVICES

EXPECTED RESULTS

- Coordination, development and dissemination of labour market information to support service delivery within Training and Continuing Education programs and branches. Timely and accurate information, analysis and development of briefing materials and position papers on intergovernmental issues related to labour market matters, including developments through social policy reform and Aboriginal initiatives.
- Effective working relationships with the Federal Government with respect to labour market agreements and any other related arrangements.
- Fulfilment of Manitoba's obligations under the Labour Mobility Chapter of the Agreement on Internal Trade.
- Development of relevant labour market analysis and labour market policy perspectives which support Manitoba's position in the Forum of Labour Market Ministers and in interdepartmental activities with labour market implications.
- Publication and electronic dissemination of labour market information for Manitobans including job prospects, available training and employment services and other career related information.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(b)

LABOUR MARKET SUPPORT SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	69.3	1.00	69.9
Professional/Technical	6.00	326.8	6.00	329.4
Administrative Support	1.00	31.4	1.00	30.9
Employee Benefits		43.3		44.0
	<u>8.00</u>	<u>470.8</u>	<u>8.00</u>	<u>474.2</u>
Less: Allowance for Staff Turnover		(4.9)		(4.9)
Total Salaries & Employee Benefits	<u>8.00</u>	<u>465.9</u>	<u>8.00</u>	<u>469.3</u>
OTHER EXPENDITURES				
Transportation		11.7		11.7
Communications		36.3		37.0
Supplies and Services		48.6		71.8
Repairs and Maintenance/Rentals	35.3		58.5	
Professional Services	4.0		4.0	
Other	9.3		9.3	
Capital		0.9		0.9
Other Operating		44.2		40.1
Desktop Services	26.7		22.6	
Other	17.5		17.5	
Total Other Expenditures		<u>141.7</u>		<u>161.5</u>
TOTAL SUB-APPROPRIATION		<u>607.6</u>		<u>630.8</u>

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(c)

ADULT LITERACY AND CONTINUING EDUCATION

OBJECTIVE

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.

ACTIVITY IDENTIFICATION

- Coordinates and funds community-based literacy programming for adults in need of literacy instruction to meet employment, training and or personal literacy-related goals.
- Assists the National Literacy Secretariat of Human Resources Development Canada in the dissemination and monitoring of grants for adult literacy projects.
- Provides ongoing training for adult literacy practitioners and volunteers, and assists in the development and acquisition of materials which are appropriate for adult learners.
- Assists in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.
- Coordinates the development of innovative new workplace-based curricula, which are funded by the National Literacy Secretariat, and coordinates the delivery of basic education in the workplace projects funded by Manitoba companies.
- Increases public awareness of the literacy issue and the efforts being made to promote literacy and provides networking opportunities for literacy practitioners.
- Assists designated community-based adult literacy programs (in rural and Northern Manitoba and Winnipeg) to develop and deliver programs designed to assist income assistance recipients develop the necessary literacy skills and employability readiness skills as part of each individual's preparation for employment as part of Welfare Reform.

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be approximately 2,500.
- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy related goals.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(c)

ADULT LITERACY AND CONTINUING EDUCATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Professional/Technical	4.00	210.5	4.00	212.5
Administrative Support	1.50	44.3	1.50	47.5
Employee Benefits		25.9		26.5
	<u>5.50</u>	<u>280.7</u>	<u>5.50</u>	<u>286.5</u>
Less: Allowance for Staff Turnover		(4.0)		(4.0)
Total Salaries & Employee Benefits	<u>5.50</u>	<u>276.7</u>	<u>5.50</u>	<u>282.5</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		1,213.5		1,113.5
Transportation		21.4		21.4
Communications		11.8		12.4
Supplies and Services		36.3		29.4
Repairs and Maintenance/Rentals	26.6		19.7	
Professional Services	4.0		4.0	
Other	5.7		5.7	
Bank and Finance Charges		0.1		0.1
Other Operating		22.6		28.8
Desktop Services	13.3		19.5	
Computer Related	0.2		0.2	
Other	9.1		9.1	
Total Other Expenditures		<u>1,305.7</u>		<u>1,205.6</u>
TOTAL SUB-APPROPRIATION		<u>1,582.4</u>		<u>1,488.1</u>

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(d)

YOUTH PROGRAMS

OBJECTIVE

- To support the transition to work for students and youth by offering career development information, providing registration, referral, job search and job placement services and establishing partnerships with the private and public sectors to create employment and training opportunities.

ACTIVITY IDENTIFICATION

Student/Youth Employment Services

- Step Services - Operates a central registration system for students, places students into career-related summer employment and year-round co-operative education work experiences with provincial government departments and related organizations and delivers the placement component of Volunteers in Public Service. STEP Services also registers and refers students and youth to private sector employers participating in provincial government employment program such as Urban Green Team. The Part-Time STEP component places post-secondary students into career-related part-time jobs with provincial government departments and related organizations. The jobs occur during the school year and are available to students registered with STEP Services.
- Manitoba Youth Job Centres - Establishes and operates 47 summer employment offices throughout the Province in partnership with local Sponsoring Committees and Human Resources Development Canada. The service provides a registration and referral service for local students, youth and employers, assists young people to develop job search skills, and promotes the hiring of students and youth.
- Volunteers in Public Service - Students and youth are marketed and placed into volunteer opportunities within the provincial government which provides valuable career-related work experience. The Premier's Volunteer Service Awards are also coordinated under Volunteers in Public Service.
- Special Government Initiatives - Creates career-related summer employment opportunities within the provincial government through CareerOptions for Students with Disabilities, and Quebec Exchange.
- Cooperative Education - Promotes the benefits of cooperative education and the 33 post-secondary cooperative education programs in Manitoba's institutions.

YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Student/Youth Employment Programs

- Manitoba CareerStart - Provides wage incentives to help private sector employers create new, career-related summer jobs for full-time students and unemployed youth aged 16-24 years. The CareerFocus component provides assistance to high school and post-secondary instructors to help them place students in career-related summer employment and year-round cooperative education work experience. The Business Mentorships component provides post-secondary students with career-related part-time employment during the school term by providing wage incentives to employers. The Youth Serves component provides post-secondary students with bursaries for participation in community service with not-for-profit organizations during the school term.
- Partners with Youth - Provides wage incentives for up to 26 weeks to employers who are able to generate entry level career-related positions for recent graduates or unemployed youth between 16 and 24 years of age. The Young Entrepreneurs component encourages youth aged 18 - 29 year of age to start their own full-time year-round business with a business start-up grant.
- Green Teams - Urban and rural initiatives (Urban Green Team and REDI Green Team) are designed to create summer employment opportunities for youth aged 16-24 by encouraging eligible sponsors to initiate a variety of community development projects that will improve neighbourhoods and help build young leaders.
- Youth info.works - In partnership with Industry Canada, provides funding to support youth employment with the Community Access Program in rural Manitoba.

Aboriginal Training Consultation

- Provides wage incentives, recruitment and placement services, and role modelling to support internships for Aboriginal youth.
- Promotes employment equity for Aboriginal youth by providing recruitment services directed to the Aboriginal community.
- Offers cross cultural training to employees and students.
- Provides a link to the private sector and business community.

Partners for Careers

- Acts as a recruitment and referral initiative for Aboriginal graduates of high school, college and university. The program has developed delivery partnerships with Centre for Aboriginal Human Resource Development and Manitoba Association of Friendship Centres Inc.

YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Career Information

- In partnership with Human Resources Development Canada, contributes funding to provide the Career Explorer Internet service to schools, youth employment and training agencies.
- Provides career information to students and youth at various career symposia and the Rural Forum.
- Updates the Inventory of Canada's Youth Employment Programs and Services annually and provides federal and provincial counterparts as well as other jurisdictions with the inventory in both official languages. The inventory is being formatted to be included under the MET-Youth Programs website.
- In conjunction with Human Resources Development Canada and several other branches in the Department of Education and Training, publishes "Manitoba Prospects" annually.
- Manitoba Career Circuit Steering Committee has been formed including representation from HRDC and MET. The Committee provides advisory support with some assistance on membership within Manitoba as well as Manitoba labour market information and review of the resource database, CD-ROM Virtual Resource Centre and on line training tool for career practitioners.

Youth Programs is currently participating with the Forum of Labour Market Ministers – Youth Employment Coordinating Group. The branch continues to work multilaterally on initiatives such as the Canada's Top Employers of Youth Awards, Second Annual Profile of Youth in the Labour Market, as well as on bilateral activities under the Canada-Manitoba Protocol on Youth Employment.

EXPECTED RESULTS

- Student/youth registration, referral and employment activity levels for 2000/2001 are projected as follows:

Student/Youth Employment Services

STEP Services	6,500 students registered 1,000 students placed
Manitoba Youth Job Centres	10,000 students/youth placed
Volunteers in Public Service	10 volunteers placed
Special Government Initiatives	65 students/youth placed

YOUTH PROGRAMS

EXPECTED RESULTS cont'd...

Student/Youth Employment Programs

CareerStart	3,000 positions approved 3,030 students/youth placed
Partners with Youth	200 employers funded 100 youth funded under the Young Entrepreneurs component 300 students/youth placed
Green Teams	450 sponsors funded (300 Urban Green Team; 150 REDI Green Team) 1,500 students/youth placed (750 Urban Green Team; 750 REDI Green Team)
Youth <i>info.works</i>	175 students/youth placed

Part-Time Initiatives

STEP Services	100 students/youth placed
Business Mentorships	100 students/youth placed
Youth Serves	200 students/youth placed

Partners for Careers	500 placements
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Aboriginal Training Consultation

- Implementation of five internship projects to provide employment for up to 24 Aboriginal youth.
- Provides program consultations, career planning and cross cultural workshops to various employers, high schools, post-secondary students associations and Aboriginal agencies throughout Manitoba.

Career Information

- Provides the Career Explorer Service to up to 300 schools and 50 youth employment and training agencies. Approximately 3,900,000 "hits" were recorded in 1999/2000.
- Participates in several Career Symposia and the Rural Forum.
- Manitoba Prospects - 122,000 copies anticipated to be distributed.
- Manitoba Career Circuit has a total of 380 youth serving agencies registered.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(d)

YOUTH PROGRAMS

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	61.0	1.00	56.1
Professional/Technical	4.00	215.2	4.00	213.2
Administrative Support	113.73	966.3	113.73	933.9
Employee Benefits		126.0		123.3
	<u>118.73</u>	<u>1,368.5</u>	<u>118.73</u>	<u>1,326.5</u>
Less: Allowance for Staff Turnover		(9.3)		(9.3)
Total Salaries & Employee Benefits	<u>118.73</u>	<u>1,359.2</u>	<u>118.73</u>	<u>1,317.2</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		7,405.8		7,205.8
Transportation		32.4		30.4
Communications		157.0		168.1
Supplies and Services		131.9		93.0
Repairs and Maintenance/Rentals	93.3		54.4	
Professional Services	5.5		5.5	
Other	33.1		33.1	
Capital		3.3		3.3
Other Operating		117.1		109.5
Desktop Services	83.0		75.4	
Computer Related	2.8		2.8	
Other	31.3		31.3	
Total Other Expenditures		<u>7,847.5</u>		<u>7,610.1</u>
TOTAL EXPENDITURES		<u>9,206.7</u>		<u>8,927.3</u>
Less: Recoverable from Rural and Urban Economic Development Initiatives, and Aboriginal and Northern Affairs		(4,412.5)		(4,100.0)
TOTAL SUB-APPROPRIATION		<u>4,794.2</u>		<u>4,827.3</u>

1. Increased grant support targeted to an expansion of the rural elements of the Youth Community Partnerships initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(e)

WORKFORCE 2000

OBJECTIVES

- To undertake focused human resource planning and development with industry sectors, with particular emphasis on the priority sectors of economic development.
- To provide and facilitate skills training and upgrading to both existing and new workers.
- To provide leadership in and promote awareness of new areas of skill training considered essential to the development of a skilled Manitoba workforce.
- To encourage and facilitate the development of new models of training and innovative delivery methods in partnership with industry, public and private deliverers of training.
- To develop effective linkages with programs within Training and Continuing Education.

ACTIVITY IDENTIFICATION

- **Industry-Wide Human Resource Planning Initiatives** - facilitates focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Priority areas of program development include defined provincial priority sectors of economic growth: Aerospace, Health Care Products, Information Technology, Manufacturing, Tourism, Garment, Steel, Food Processing/Agri-Business, Call Centre, Motion Picture Industries, Trucking, Agriculture (pork production) and emerging areas of opportunity (e.g. Environmental Management). Three sets of activities are emphasized: human resource planning agreements; human resource studies; and industry-specified training initiatives.
- **Province-Wide Special Courses** - works in partnership with industry to develop and deliver workshops, seminars and courses to meet industry identified workplace training needs not currently being addressed. Provides leadership in the design and/or delivery of new areas of training considered essential to business competitiveness (Environmental Managers Pilot Workshop, Environmental Management Systems/ISO 14001 in Manitoba, Contract Management, Conducting Effective Training, Seizing Opportunities in the Knowledge Economy and Quality Related Training). Included are initiatives such as quality related training, essential workplace skills, export-related skills and train-the-trainer activity.

WORKFORCE 2000

ACTIVITY IDENTIFICATION cont'd...

- **Winnipeg Development Agreement – Program 5D: Training in Emerging Growth Sectors - expands available training in Winnipeg relating to Manitoba's emerging and traditional sectors, and focuses upon activities that have cross-sectoral application. Priority activities to be considered include: improved industry-education linkages; skill development in identified emerging areas; training to enhance market/export development and export diversification; the application of information technology and technological transfer; and activities consistent with other strategic investment priority areas under the Agreement.**

EXPECTED RESULTS

- New Industry-Wide Partnerships	20
- New Province-Wide Initiatives	15
- New Winnipeg Development Agreement Partnerships	1

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(e) WORKFORCE 2000

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	55.8	1.00	56.3
Professional/Technical	4.00	207.7	4.00	207.6
Administrative Support	1.00	29.2	1.00	32.3
Employee Benefits		29.7		30.3
	6.00	322.4	6.00	326.5
Less: Allowance for Staff Turnover		(5.0)		(5.0)
Total Salaries & Employee Benefits	6.00	317.4	6.00	321.5
OTHER EXPENDITURES				
Grants/Transfer Payments		1,000.0		1,400.0
Transportation		4.0		5.4
Communications		14.0		10.6
Supplies and Services		32.9		41.0
Repairs and Maintenance/Rentals	26.0		28.6	
Other	6.9		12.4	
Capital		4.0		5.7
Other Operating		24.3		23.5
Desktop Services	18.7		16.9	
Other	5.6		6.6	
Total Other Expenditures		1,079.2		1,486.2
TOTAL SUB-APPROPRIATION		1,396.6		1,807.7

1. Decrease primarily the result of a reduction in sector training partnerships.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(f)

STEVENSON AVIATION CENTRE

OBJECTIVE

- To deliver nationally accredited aviation training programs to address skill shortages of licensed and non-licensed Aircraft Maintenance Engineers (AMEs) throughout the local and national Canadian aviation industry.

ACTIVITY IDENTIFICATION

- Stevenson Aviation Technical Training Centre (Stevenson) activities include: the delivery of the in-school component of the AME Apprenticeship program; a variety of accredited technical training courses to address the recurrent training and skills upgrading needs of the aviation industry; and other courses to promote job entry into the industry.

EXPECTED RESULTS

Projected enrolments in 2000/01:

- Aircraft Maintenance Engineer (AME) Apprenticeship	125
- Introduction to Aircraft Maintenance	40
- Aircraft Structural Repair Technician	20
- AME Refresher Course	10
- Canadian Aviation Regulations Course	40
- TIG Welding	20
- Non Destructive Testing/Inspection	64
- Prior Learning Assessment	20
- Avionics	20
- AME Youth Internship Program	<u>10</u>
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TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(f) **STEVENSON AVIATION CENTRE**

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	2.00	137.8	2.00	138.9
Professional/Technical	9.00	533.4	9.00	386.2
Administrative Support	2.00	76.3	2.00	70.1
Employee Benefits		75.8		60.1
	<u>13.00</u>	<u>823.3</u>	<u>13.00</u>	<u>655.3</u>
Other Costs and Benefits		0.0		23.8
Less: Allowance for Staff Turnover		(2.9)		(2.9)
Total Salaries & Employee Benefits	<u>13.00</u>	<u>820.4</u>	<u>13.00</u>	<u>676.2</u>
OTHER EXPENDITURES				
Transportation		17.3		17.3
Communications		25.5		26.6
Supplies and Services		453.7		454.9
Repairs and Maintenance/Rentals	315.1		316.3	
Professional Services	62.1		62.1	
Other	76.5		76.5	
Capital		30.3		30.3
Other Operating		104.3		95.8
Desktop Services	61.6		53.1	
Computer Related	0.5		0.5	
Other	42.2		42.2	
Total Other Expenditures		<u>631.1</u>		<u>624.9</u>
TOTAL SUB-APPROPRIATION		<u>1,451.5</u>		<u>1,301.1</u>

1. Increase primarily the result of merit increments and reclassifications of ten positions.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(g)

APPRENTICESHIP

OBJECTIVES

- To develop and administer the regulatory requirements for apprenticeship training and certification in designated trades in Manitoba as specified in *The Apprenticeship and Trades Qualifications Act* (the Act); and individual trade regulations pursuant to the Act. The Apprenticeship and Trades Qualifications Board is mandated in the Act to advise the Minister about the needs of the Manitoba labour market for skilled workers and to make regulations, with the approval of the Minister, governing the designation of trades and certification standards.
- To support economic growth in Manitoba industry through a legislated partnership with industry (employer and employee) stakeholders, training and certifying a workforce qualified to provincial and national industry standards; and to support career development, job security and labour mobility for Manitoba workers.
- To develop new apprenticeable trades to meet the skills requirements of Manitoba industry, and ensure the provision of training for all designated trades in respect to standards established by industry in conjunction with Provincial Trade Advisory Committees, and approved by the Apprenticeship and Trades Qualifications Board.

ACTIVITY IDENTIFICATION

- The Apprenticeship and Trades Qualifications Board (the Board) advises the Minister within its mandate under the Act, and is advised by industry based (employer/employee) Provincial Trade Advisory Committees for each apprenticeable trade and Industry Working Groups for prospective designated trades. The Board makes regulations, subject to the approval of the Minister and establishes training and qualifications standards for all designated trades.
- The Apprenticeship Branch provides technical and administrative support to the Board, administers *The Apprenticeship and Trades Qualifications Act* in Manitoba and maintains the regulatory requirements of apprenticeship training for designated trades.
- Funds the delivery of all Apprenticeship technical training through Manitoba community colleges through a Memorandum of Understanding process governing planning, delivery, evaluation and promotion.
- Provides administrative and professional support and analytical assistance to industry partners and Provincial Trade Advisory Committees (PTACs) in the development of new trade designations, trade regulations, and related apprenticeship training. Approximately fifty PTACs are to be appointed by the Board by fall 2000.
- Contributes to interprovincial/territorial apprenticeship, trades qualification and labour mobility initiatives through: the Forum of Labour Market Ministers, the Canadian Council of Directors of Apprenticeship (CCDA) and the Canadian Apprenticeship Forum (Apprenticeship Board Chairs, Directors and national industry stakeholders).
- Develops and updates apprenticeship technical training course content and curricula.

APPRENTICESHIP

ACTIVITY IDENTIFICATION cont'd...

- Monitors training provided both in school (colleges and private trainers) and on-the-job to maintain delivery quality to industry standards approved by the Board.
- Provides an articulation and accreditation service to schools and other trainers to Apprenticeship standards.
- Ensures that all examinations accurately reflect the approved trade curricula and occupational analyses. Administers interprovincial examinations utilized for trade certification in Red Seal trades.
- Contributes to the development of interprovincial Red Seal examinations and assists in providing regional input to occupational analyses developed by Human Resources Development Canada.
- Provides examinations to individuals seeking trade certification without apprenticeship training (the Trades Qualification or TQ process) under *The Apprenticeship and Trades Qualifications Act*.
- Promotes apprenticeship training with industry province-wide, in the school system (Senior Years Apprenticeship Option) and to the public as a means of addressing skill needs in the economy, individual careers and career options for youth. Maintains a particular focus on designated equity groups.

EXPECTED RESULTS

- Appointment of fifty-plus Provincial Trade Advisory Committees by the Apprenticeship and Trades Qualifications Board.
- Amendment of individual trade regulations to be consistent with the 1999 *Apprenticeship and Trades Qualifications Act*.
- Approval by the Board and Minister of a new General Regulation and Appeals Regulation under the Act.
- Registration of approximately 2,000 new apprentices.
- Certification of approximately 450 journeypersons through apprenticeship training.
- Certification of approximately 200 journeypersons through the Trades Qualification (TQ) examination process and certification of approximately 300 journeypersons through the Experience Qualification (grandparenting) process.
- Renewal of approximately 2,600 certificates in the Trade of Hairstylist and Trade of Esthetician.
- Labour market needs / regulatory impact analyses for backlog of industry requests to the Board for new trades and designation of compulsory certification trades, resulting in new and amended trade regulations.

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Exploration with industry and colleges of a new apprenticeship training and qualification framework for presently non-apprenticeable occupations.
- Planning with the community colleges under funding Memoranda of Understanding (MOU) for more accessible delivery of apprenticeship technical training with the objectives of: better service to industry and apprentices throughout Manitoba, improved utilization of college resources and expansion of training activity for Apprenticeship and the colleges.
- Development of program standards products for three new apprenticeship trades and revision and upgrading of existing programs standards materials in ten priority trades.
- Undertake Occupational Analyses of provincially designated trades.
- Involvement of up to 10 additional Manitoba School Divisions in the Senior Years Apprenticeship Option.
- Maintenance and enhancement of Apprenticeship's marketing and promotions strategy, including:
 - Renewal of promotional materials for designated trades;
 - Updating Apprenticeship Website;
 - Development of information presentations and resource kits for government and non-government business and industry consultants, training and human resource consultants and school guidance counsellors;
 - Continued Apprenticeship promotion and marketing in both Manitoba and interprovincial contexts;
 - Continued Chairing by the Director of the Canadian Council of Directors of Apprenticeship National Promotion and Marketing Committee; and
 - Continued presence at trade and business shows and career forums.
- Approval of 15 technical training Articulation/Accreditation applications.
- Maintain momentum of implementing recommendations of the 1997 Apprenticeship Task Force and continued Apprenticeship reform, in the new context of new government priorities and a Departmental/interdepartmental training strategy.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(g)

APPRENTICESHIP

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	69.3	1.00	69.9
Professional/Technical	36.00	1,634.8	35.00	1,639.2
Administrative Support	14.00	406.2	13.00	411.4
Employee Benefits		214.1		216.7
	<u>51.00</u>	<u>2,324.4</u>	<u>49.00</u>	<u>2,337.2</u>
Other Costs and Benefits		149.8		16.4
Less: Allowance for Staff Turnover		(17.1)		(148.4)
Total Salaries & Employee Benefits	<u>51.00</u>	<u>2,457.1</u>	<u>49.00</u>	<u>2,205.2</u>
OTHER EXPENDITURES				
Personnel Services		0.0		10.0
Grants/Transfer Payments		20.0		0.0
Transportation		96.0		90.6
Communications		129.3		62.2
Supplies and Services		244.9		206.8
Repairs and Maintenance/Rentals	136.7		124.2	
Professional Services	40.0		34.4	
Other	68.2		48.2	
Capital		92.3		92.3
Other Operating		556.4		582.0
Desktop Services	125.9		138.2	
Computer Related	0.0		1.8	
Other	430.5		442.0	
Social Assistance		2,095.5		2,095.5
Total Other Expenditures		<u>3,234.4</u>		<u>3,139.4</u>
TOTAL SUB-APPROPRIATION		<u><u>5,691.5</u></u>		<u><u>5,344.6</u></u>

1. Increase primarily the result of an increase in Apprenticeship Board and Provincial Trade Advisory Committee member wages and frequency of meetings.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(h)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

- To enable Manitobans, who face barriers to participation in the workforce, to gain sustainable employment by providing a continuum of education, training and employment programs and services.
- To develop partnerships with the community and business to respond to the needs of Manitoba's social and economic framework.

ACTIVITY IDENTIFICATION

DIRECT EMPLOYMENT SERVICES

Direct Employment Services (Regional Services & Employment Connections)

- Responsible for coordinating, developing, and maintaining a range of employment and skills training programs and services to prepare unemployed Manitobans for employment.
- Employment Centres will work with employers and community organizations to provide employment opportunities.
- Program activities include employability assessment and employment counselling; job readiness training; referral and job placement; work placement with wage assistance; skills training; pre-employment skills training; literacy upgrading; pre-employment training; and self-employment assistance. This includes providing funding to adult continuing education programming, in particular evening school programs, which meet the basic education and occupational preparation needs for adults in rural and northern Manitoba.

New Careers North

- Partners with employers, community organizations and federal and local governments to support skills training projects which meet the unique and diverse needs of northern Manitoba communities by helping to design, develop, train and by providing funding support.

Community Partnerships Projects

- Contract with non-profit, community-based organizations to develop and deliver a variety of project activities aimed at providing employability skills training and/or work experience placements which will prepare income assistance clients for employment.
- Activities may include combinations of employability assessment, pre-employment preparation, academic/literacy training, specific skills training, on-the-job work experience and employment placement.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

Community-Based Employability Projects

- Provides funding to non-profit, community-based organizations to operate training and employment projects for disabled income assistance clients. Project activities include life skills training, pre-employment preparation and on-the-job work experience leading to employment.

Individualized Labour Market Training

- The program will provide specific skills training in high-demand occupations or occupations with recurring skill shortages. Training must include an on-the-job training component with an identified employer offering job opportunities.
- Labour Market Training is expected to result in employment. Trainers will be responsible for ensuring that successful graduates are employed at the conclusion of training.

Employment Partnerships

- Partners with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of income assistance clients.
- Program activities may include pre-employment preparation, job-specific skills training, on-site (hands-on) training.

Wage Subsidies

- Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.
- Program activities include referral and pre-screening services to assist in matching employers with workers; job trials to test employee/employer fit prior to making a hiring commitment; wage subsidies to offset the cost of training and hiring new workers.

National Child Benefit Employment Program

- Provides income assistance and lower income parents an opportunity to participate in training and employment initiatives that will assist them to obtain and maintain employment or advance in the labour market.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

BUILDING INDEPENDENCE

Innovative Pilot Projects

- Innovative Pilot Projects is designed to support program development and the testing of new models of service delivery to assist income assistance clients to re-enter the labour market and become financially independent.

Youth NOW (New Opportunities to Work)

- Provides youth who are 18 to 24 years of age and who are receiving income assistance, an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for and secure employment.
- The program contracts with community non-profit organizations and private training agencies to deliver training and employment assistance. Services include employment preparation, personal development skills, academic upgrading, specific skills training, work experience placements, job search support and direct marketing to employers.

Taking Charge!

- Taking Charge! is an initiative supported by ETS and Manitoba Family Services and Housing. The program is designed to help single parents in receipt of income assistance and to develop skills to facilitate employment.

EMPLOYMENT AND TRAINING SERVICES

EXPECTED RESULTS

**Clients to be Served
(New Intakes)**

DIRECT EMPLOYMENT SERVICES:

Direct Employment Services - Regional Services	1,200
Direct Employment Services - Employment Connections	350
New Careers North	75

PARTNERSHIPS:

Community Partnerships	250
Community-Based Employability Projects	100
Individualized Labour Market Training	30
Employment Partnerships	250
Wage Subsidies	300
National Child Benefit Employment Program	400

BUILDING INDEPENDENCE

Youth NOW	395
Innovative Pilot Projects	200
Taking Charge!	400

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(h)

EMPLOYMENT AND TRAINING SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	6.00	398.4	6.00	387.7
Professional/Technical	55.00	2,421.3	55.00	2,383.5
Administrative Support	17.00	548.2	17.00	553.5
Employee Benefits		345.3		342.4
	<u>78.00</u>	<u>3,713.2</u>	<u>78.00</u>	<u>3,667.1</u>
Other Costs and Benefits		28.7		25.6
Less: Allowance for Staff Turnover		(88.3)		(88.3)
Total Salaries & Employee Benefits	<u>78.00</u>	<u>3,653.6</u>	<u>78.00</u>	<u>3,604.4</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		661.0		661.0
Transportation		121.8		121.8
Communications		63.3		81.6
Supplies and Services		984.6		901.8
Repairs and Maintenance/Rentals	730.7		647.9	
Professional Services	102.2		102.2	
Other	151.7		151.7	
Bank and Finance Charges		1.4		1.4
Capital		51.6		51.6
Other Operating		735.6		708.9
Desktop Services	610.9		584.2	
Computer Related	2.5		2.5	
Other	122.2		122.2	
Social Assistance		7,046.6		7,374.7
Total Other Expenditures		<u>9,665.9</u>		<u>9,902.8</u>
TOTAL EXPENDITURES		<u>13,319.5</u>		<u>13,507.2</u>
Less: Recoverable from Family Services and Housing		(600.0)		(600.0)
TOTAL SUB-APPROPRIATION		<u>12,719.5</u>		<u>12,907.2</u>

1. Decrease primarily the result of a redirection of funding support to Taking Charge from Employment and Training Services to the Labour Market Development Agreement.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(j)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES

- To improve client service and reduce duplication through a fully integrated continuum of employment and training programs and services for unemployed Manitobans.
- To ensure access and linkages to employment and training programs and services which are relevant and responsive to the needs of employers, communities, and the changing economy.
- To encourage local participation in the planning and delivery of programs and services through partnerships with communities and employers.
- To foster self-reliance and personal commitment by individuals to achieve self-sufficiency through sustainable employment.

ACTIVITY IDENTIFICATION

EMPLOYMENT BENEFITS

Employment benefits are available to persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance, or who have had an Employment Insurance claim within the past three years, or a maternity or parental claim within the past five years.

Employment Partnerships

- Create sustainable employment in local communities and meaningful work opportunities for unemployed Manitobans.
- Employment Centres will work together with employers and other community partners to combine efforts and resources to create projects that involve incremental work opportunities.
- Through Employment Partnerships, unemployed Manitobans gain work experience that may lead to long-term employment. Participants may be involved in activities such as job-specific skills training; on-site, hands-on training; and classroom training.

Enhanced Fee Payer/Skills Loans and Grants

- Enhanced Fee Payer is designed to provide financial assistance to help unemployed Manitobans obtain a range of skills training for a timely return to sustainable employment.
- Employment Centre counsellors will determine whether financial support is advisable and negotiate the level and nature of the support with clients according to their individual needs.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

- Each participant will complete and present an achievable Return-to-Work Plan, which identifies the need for training and assistance. All participants are expected to share in the cost of their training.

Self Employment

- Self Employment is designed to assist eligible individuals to create jobs for themselves by starting a business.
- Self Employment is administered by local sponsors who will evaluate the individual's business idea; assess whether the individual is a suitable candidate; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.

Wage Subsidies

- Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.

EMPLOYMENT MEASURES

Employment measures are available to all Manitobans including Employment Insurance clients, Income Assistance recipients and individuals threatened with job loss.

Employment Assistance Services

- Employment Assistance Services assist all unemployed Manitobans to prepare for, find and keep jobs by providing a variety of employment related services.
- Employment Assistance Services can be tailored to the specific needs of individual clients and/or local communities.
- Employment Assistance Services can be provided by a variety of organizations which will focus on all or a combination of the following services: return to work plan development; case management; employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; brokered access to other measures.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Labour Market Partnerships

- Labour Market Partnerships encourage communities and employers to address economic development and long-term employment needs by building on the capacities and strengths of local people.
- Labour Market Partnerships support employers and employees groups, sectoral associations and other community partners in addressing labour force development, workforce adjustment and human resource planning activities.
- Labour Market Partnerships activities could include labour force adjustment activities to facilitate the employment of job-threatened workers; workforce development planning to support local economic development; research and market new programs and services; coordinate and analyze local employment opportunities; track and assess labour market and community interventions.

Research and Innovation

- Projects designed to support research, planning and innovative activities.

NATIONAL EMPLOYMENT SERVICES

National Employment Services are available to all unemployed Manitobans.

Service Needs Determination/Employment Counselling

- Service Needs Determination is used to determine an individual's need for employment services and temporary income support, and to refer individuals to appropriate services.
- Participants may complete a service needs questionnaire to assess job readiness. Staff may determine participants' EI eligibility status, and refer job ready participants to job search resources, and non job-ready clients to employment counselling.
- Employment Counselling activities include in-depth assessment of employment barriers and skills and strengths and the development of a mutually agreed upon Return-to-Work Plan. Counsellors negotiate the level of financial support with client and follow-up to evaluate results and reassess the plan.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

EXPECTED RESULTS

	Clients to be Served (New Intakes)
Employment Partnerships	1,030
Enhanced Fee Payer/Skills Loans and Grants	5,000
Self Employment	400
Wage Subsidies	565
Employment Assistance Services	8,300
Labour Market Partnerships	N/A
Research and Innovation	N/A
Service Needs Determination/Employment Counselling	37,000
Labour Exchange	N/A
Labour Market Information	N/A

N/A - Clients are not directly served by these programs.

TRAINING AND CONTINUING EDUCATION
SUB-APPROPRIATION 16-6(j)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Professional/Technical	68.00	3,062.1	68.00	3,073.6
Administrative Support	50.00	1,786.8	50.00	1,785.6
Employee Benefits		491.7		496.6
	<u>118.00</u>	<u>5,340.6</u>	<u>118.00</u>	<u>5,355.8</u>
Other Costs and Benefits		27.8		31.8
Less: Allowance for Staff Turnover		(43.9)		(43.9)
Total Salaries & Employee Benefits	<u>118.00</u>	<u>5,324.5</u>	<u>118.00</u>	<u>5,343.7</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		22,901.0		22,321.0
Transportation		114.3		114.3
Communications		232.0		99.9
Supplies and Services		70.4		70.4
Repairs and Maintenance/Rentals	5.2		5.2	
Other	65.2		65.2	
Capital		85.0		85.0
Other Operating		78.8		78.8
Desktop Services	30.0		30.0	
Other	48.8		48.8	
Social Assistance		26,966.0		27,200.0
Total Other Expenditures		<u>50,447.5</u>		<u>49,969.4</u>
TOTAL SUB-APPROPRIATION		<u><u>55,772.0</u></u>		<u><u>55,313.1</u></u>

1. Provision for the scheduled increase in federal support per the terms of the federal/provincial funding agreement.

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.7	7.	SUPPORT FOR POST-SECONDARY EDUCATION	367,300.5	326,237.8
		- Provides direction and financial support to universities and community colleges, promotes accessibility, and supports academic achievement through the provision of financial assistance to students.		
		a) Council on Post-Secondary Education	863.2	900.8
		b) University Operating Grants	231,169.0 ¹	222,737.6
		c) Post-Secondary Strategic Initiatives Fund	1,031.3	500.0
		d) Community Colleges Grants	64,979.0 ²	62,614.3
		e) College Expansion Initiative	5,100.0	-
		f) Access Programs	6,609.7	6,484.7
		g) Student Financial Assistance	49,548.3	33,000.4
		h) Tuition Rebate Grants	8,000.0	-
			<u>367,300.5</u>	<u>326,237.8</u>

1. In addition, \$10,940.0 is provided under Capital Grants for a total of \$242,109.0 for support to Universities.

2. In addition, \$2,245.6 is provided under Capital Grants for a total of \$67,224.6 for support to Community Colleges.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBERS 16-7(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges and private religious colleges.
- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.
- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.
- To assist the public institutions to operate as a coordinated element of provincial advanced education and skills training policy.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.
- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.
- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.
- Advise and assist universities and colleges in the development of a clear mandate for each institution.
- Develop and implement, in cooperation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research and service, including the development of consistent and effective criteria for measuring their performance.
- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.
- Exercise the powers and duties delegated to the council by the Minister under section 6 of The Colleges Act.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Advise the government on post-secondary education and related matters in the Province.
- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.
- Provides funding assistance to qualifying private post-secondary religious colleges.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.
- Funding assistance in support of qualifying students enrolled in private post-secondary religious colleges which grant degrees under an affiliation agreement with a public university or which provide courses approved by a public university.

SUPPORT FOR POST-SECONDARY EDUCATION
SUB-APPROPRIATION 16-7(a)
COUNCIL ON POST-SECONDARY EDUCATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	7.00	391.9	7.00	391.6
Administrative Support	3.00	105.8	3.00	106.7
Employee Benefits		58.3		58.9
Total Salaries & Employee Benefits	<u>11.00</u>	<u>633.3</u>	<u>11.00</u>	<u>635.1</u>
OTHER EXPENDITURES				
Personnel Services		33.3		33.3
Transportation		11.0		11.0
Communications		7.5		8.5
Supplies and Services		101.8		142.9
Repairs and Maintenance/Rentals	70.8		111.9	
Professional Services	20.5		20.5	
Other	10.5		10.5	
Capital		8.6		8.6
Other Operating		67.7		61.4
Desktop Services	45.3		39.0	
Other	22.4		22.4	
Total Other Expenditures		<u>229.9</u>		<u>265.7</u>
TOTAL SUB-APPROPRIATION		<u>863.2</u>		<u>900.8</u>

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège universitaire de Saint-Boniface. Included in the operating grants are monies for debenture principal and interest payments on university capital projects.
- To provide grants to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth Bible College and Steinbach Bible College in support of approved programming.

ACTIVITY IDENTIFICATION

- Administer an annual universities grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		231,169.0		222,737.6
TOTAL SUB-APPROPRIATION		<u>231,169.0</u>		<u>222,737.6</u>

1. 3.8% increase in block operating grants to universities.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.
- To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors and cooperating with other post-secondary institutions.

ACTIVITY IDENTIFICATION

- Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.
- Recommend projects which emphasize joint research projects with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional cooperation; promote the use of communications technology.

EXPECTED RESULTS

- Promotion of change in the way universities and colleges deliver their services.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		1,031.3		500.0
TOTAL SUB-APPROPRIATION		1,031.3		500.0

1. Additional funding increase for new or expanded programs.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(d)

COMMUNITY COLLEGES GRANTS

OBJECTIVE

- To provide operating and capital grant funding to Assiniboine, Keewatin, and Red River Community Colleges and operating grant funding to École technique et professionnelle.

ACTIVITY IDENTIFICATION

- Administer an annual colleges grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments				
Operating Grants		64,156.9 ¹		61,792.2
Inter-Universities North		822.1		822.1
TOTAL SUB-APPROPRIATION		64,979.0		62,614.3

1. 3.8% increase in block operating to community colleges.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high-demand at Manitoba's community colleges.
- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.
- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop four-year plans for college expansion that are consistent with the Department's overall educational strategy.
- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of underrepresented students, for example, from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.
- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR POST-SECONDARY EDUCATION

**SUB-APPROPRIATION 16-7(e)
COLLEGE EXPANSION INITIATIVE**

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	94.4	0.00	0.0
Professional/Technical	1.00	46.3	0.00	0.0
Administrative Support	1.00	30.1	0.00	0.0
Employee Benefits		17.2		0.0
Total Salaries & Employee Benefits	<u>3.00</u>	<u>188.0</u>	<u>0.00</u>	<u>0.0</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		4,856.0		0.0
Supplies and Services		15.0		0.0
Repairs and Maintenance/Rentals	15.0		0.0	
Capital		14.8		0.0
Other Operating		26.2		0.0
Desktop Services	9.0		0.0	
Other	17.2		0.0	
Total Other Expenditures		<u>4,912.0</u>		<u>0.0</u>
TOTAL SUB-APPROPRIATION		<u>5,100.0</u> ¹		<u>0.0</u>

1. Establishment of the College Expansion Initiative.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(f)

ACCESS PROGRAMS

OBJECTIVES

- To enhance accessibility and success at Manitoba post-secondary institutions for individuals from under-represented groups.
- To provide post-secondary educational opportunities to Manitoba residents from under-represented groups.

ACTIVITY IDENTIFICATION

- Provides funding support for accessibility activities at The University of Manitoba, Brandon University, Red River College, Keewatin Community College and the University of Winnipeg.
- Provides grant funding in support of the Churchill Northern Studies Centre and the Manitoba Association for Native Languages Inc.

EXPECTED RESULTS

- An estimated 889 students are expected to be enrolled in programs during 2000/01. Approximately 135 of these students are expected to graduate in 2000/01.
- Based on a three-year average, 95% of graduates are expected to be employed or continuing their education.
- Ninety-nine percent (99%) of the employed graduates are expected to be working in jobs related to their field of study.
- Individuals from under-represented groups served by accessibility activities include Aboriginal, Northern, female, single parent and immigrant students.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION 16-7(f)

ACCESS PROGRAMS

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		6,609.7 ¹		6,484.7
TOTAL SUB-APPROPRIATION		<u>6,609.7</u>		<u>6,484.7</u>

1. Two percent (2%) increase in funding to Access Programs.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(g)

STUDENT FINANCIAL ASSISTANCE

OBJECTIVE

- To increase, through the administration of the Canada Student Loans Program (CSLP) and Manitoba Student Financial Assistance Program (MSFAP), post-secondary educational opportunities for Manitobans by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain an education.

ACTIVITY IDENTIFICATION

- Process applications for student financial assistance to determine, based on financial need, eligibility for CSLP assistance (Canada Student Loan and Canada Study Grant awards) and MSFAP assistance (Manitoba Student Loan, Manitoba Bursary, Manitoba Study Assistance, Prince of Wales/Princess Anne, Special Manitoba Loan and ACCESS bursary) and the types and amounts of assistance.
- Increase affordability and accessibility by implementing a Manitoba Millennium Bursary to reduce student debt levels.
- Establish, review and implement policies and procedures to ensure that the CSLP and MSFAP continue to assist qualified students in reaching their educational goals and to ensure that criteria are applied in an equitable and consistent manner.
- Review and designate post-secondary educational institutions and programs to determine student eligibility for the CSLP and MSFAP.
- Increase public awareness of services provided by MSFAP to students, institutions and the general public.
- Administer the Manitoba Student Loans portfolio with approved lending institutions.
- Investigate and process student appeals concerning Manitoba Study Assistance, Manitoba Millennium Bursary, Special Manitoba Loans and ACCESS awards.
- Administer the Departmental Scholarships and Bursaries Initiative and the Manitoba Learning Tax Credit.
- Audit and investigation of program assistance to minimize program abuse.
- Administer the Manitoba Government Interest Relief and Debt Reduction programs.

STUDENT FINANCIAL ASSISTANCE

ACTIVITY IDENTIFICATION cont'd...

- Administer on behalf of the Canada Millennium Scholarship (CMS) Foundation, CMS Bursary awards to Manitobans.
- Continue to improve client services by promoting program awareness, assisting students in making informed educational choices and adopting and implementing new technologies including the internet.

EXPECTED RESULTS

- Process approximately 14,000 applications for student financial assistance.
- Turnaround time of five to seven weeks for early notification.
- Administer approximately 100 appeals for Manitoba Study Assistance, Manitoba Millennium Bursary, Special Manitoba Student Loan and ACCESS Bursary within a two to four week turnaround period.
- Through the implementation of the Manitoba Millennium Bursary and its integration with the Canada Millennium Scholarship Bursary, limit the combined Canada Student Loan and Manitoba Student Loan debt to approximately \$6,000 per program year for most students.
- The Manitoba Millennium Bursary is expected to provide debt reduction assistance to approximately 2,600 students.
- The Canada Millennium Scholarship Bursary is expected to provide debt reduction assistance to approximately 3,300 students.

SUPPORT FOR POST-SECONDARY EDUCATION
SUB-APPROPRIATION 16-7(g)
STUDENT FINANCIAL ASSISTANCE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Managerial	1.00	57.6	1.00	61.5
Professional/Technical	4.00	195.3	4.00	181.3
Administrative Support	38.50	1,344.6	32.50	1,148.7
Employee Benefits		162.0		142.2
	<u>43.50</u>	<u>1,759.5</u>	<u>37.50</u>	<u>1,533.7</u>
Less: Allowance for Staff Turnover		(15.7)		(15.7)
Total Salaries & Employee Benefits	<u>43.50</u>	<u>1,743.8</u>	<u>37.50</u>	<u>1,518.0</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		47,140.0		30,889.2
Transportation		9.9		5.9
Communications		128.2		112.8
Supplies and Services		371.7		354.1
Repairs and Maintenance/Rentals	257.9		240.3	
Professional Services	95.6		95.6	
Other	18.2		18.2	
Capital		1.0		1.0
Other Operating		153.7		119.4
Desktop Services	147.9		113.6	
Other	5.8		5.8	
Total Other Expenditures		<u>47,804.5</u>		<u>31,482.4</u>
TOTAL SUB-APPROPRIATION		<u>49,548.3</u>		<u>33,000.4</u>

-
1. Increase primarily as a result of the establishment of the Canada Millennium Scholarship Fund and the Manitoba Millennium Bursary Fund.

SUPPORT FOR POST-SECONDARY EDUCATION

SUB-APPROPRIATION NUMBER 16-7(h)

TUITION REBATE

OBJECTIVE

- To provide university and college students with a 10% reduction in tuition fees for the 2000/01 academic year.

ACTIVITY IDENTIFICATION

- Provide Manitoba public colleges and universities with one-time additional funding in recognition that institutions (1) are not increasing tuition fees in 2000/01, and (2) have agreed to provide students with a 10% tuition fee reduction from 1999/2000 tuition fee levels;
- Ensure that institutions identify for students, by means of the statement of fees, that their tuition has been reduced by 10% as a result of this Government of Manitoba initiative;
- Provide funding based on estimates of tuition fee revenue provided for 2000/01; and
- Reconcile funding provided to actual tuition fee revenue received in the 2000/01 fiscal year and make adjustments as required.

EXPECTED RESULTS

- Timely issuance of institutional grants in accordance with their cash flow requirements.
- Clear identification to students that the 10% tuition reduction is a Government of Manitoba initiative.

SUPPORT FOR POST-SECONDARY EDUCATION
SUB-APPROPRIATION 16-7(h)
TUITION REBATE GRANTS

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Grants/Transfer Payments		<u>8,000.0</u> ¹		<u>0.0</u>
TOTAL SUB-APPROPRIATION		<u>8,000.0</u>		<u>0.0</u>

1. Establishment of the Tuition Rebate Grants.

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.8	8.	CAPITAL GRANTS	38,420.5	36,122.9
		- Provides for the capital expenditures of School Divisions, Community Colleges and Universities.		
		a) School Divisions	25,234.9 ¹	27,437.3
		b) Universities	10,940.0	10,940.0
		c) Community Colleges	2,245.6	2,245.6
		d) Less: Recoverable from Capital Initiatives	-	(4,500.0)
			<u>38,420.5</u>	<u>36,122.9</u>

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Capital Grants are provided to School Divisions as follows:				
- Debt Servicing		16,199.3		16,282.4
- Capital D		3,253.7		3,320.9
- Minor Capital Projects		3,357.2		3,290.6
- Environmental Assistance		332.8		288.7
- Air Quality		92.4		94.3
- Vocational Equipment		1,626.8		1,660.4
- Aging Buildings		372.7		-
- Wiring and Cabling in Schools		-		2,500.0
Total Capital Grants to School Divisions		<u>25,234.9</u>		<u>27,437.3</u>

1. Decrease in support is primarily due to non-recurring funding for wiring and cabling in schools.

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
16.9	9.	AMORTIZATION OF CAPITAL ASSETS	1,940.5 ¹	1,787.3
		- Provides for the amortization of capital assets.		

OTHER EXPENDITURES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTEs	\$(000s)	FTEs	\$(000s)
Amortization of Capital Assets breakdown as follows:				
- Desktop Management Initiative		1,537.5		1,537.5
- Better Methods (SAP)		153.1		153.1
- Existing asset inventory to March 31/99		96.7		96.7
- New amortization costs in 2000/01		153.2		0.0
Total Amortization of Capital Assets		<u>1,940.5</u>		<u>1,787.3</u>

1. Reflects amortization costs for purchased capital assets.

PART 3
HISTORICAL INFORMATION

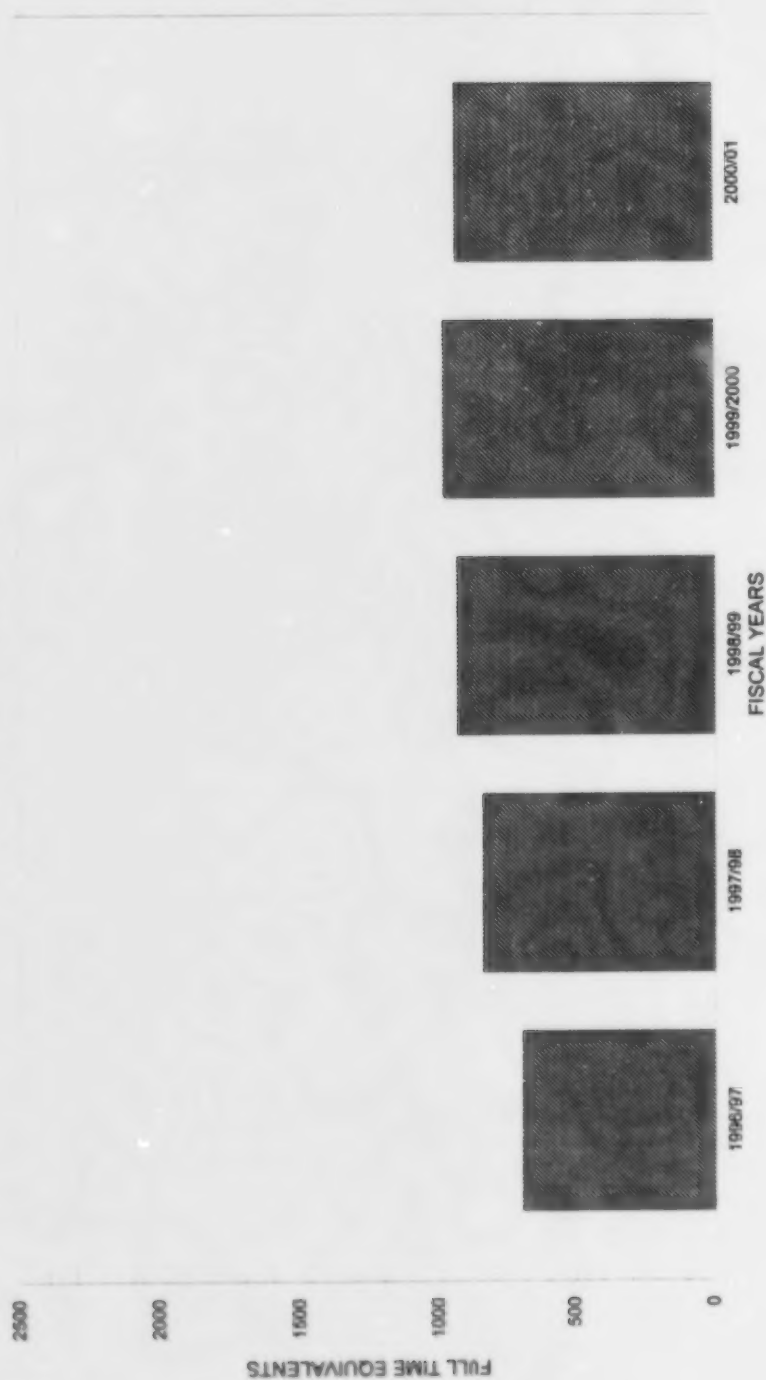
**DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2001**

MAIN APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		MAIN ESTIMATES	
	1996/97		1997/98		1998/99		1999/2000		2000/01	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
ADMINISTRATION AND FINANCE	63.06	3,962.8	65.56	3,985.1	63.56	4,105.6	58.56	4,168.6	63.00	4,491.5
SCHOOL PROGRAMS	273.89	21,521.5	286.89	23,981.6	309.89	27,147.6	329.89	32,027.6	274.39	23,590.2
BUREAU DE L'ÉDUCATION FRANÇAISE	51.50	5,718.2	60.50	6,534.3	72.50	7,250.7	76.50	8,652.8	71.00	8,510.8
PROPERTY TAX CREDITS		125,544.1		123,612.7		120,754.0		124,010.0		150,510.0
SUPPORT TO SCHOOLS	56.00	632,595.9	50.00	648,580.4	50.00	683,911.0	51.00	685,149.9	51.00	721,821.2
TRAINING AND CONTINUING EDUCATION	203.73	22,734.8	322.23	29,112.6	394.23	76,829.1	410.23	85,858.9	412.23	86,276.2
SUPPORT FOR POST-SECONDARY EDUCATION	56.00	292,251.0	47.50	298,893.0	47.50	306,674.0	48.50	326,237.8	57.50	387,300.5
SUB-TOTAL	692.18	1,104,328.3	832.68	1,133,999.7	927.68	1,205,772.0	974.68	1,266,106.6	929.12	1,382,590.4
CAPITAL GRANTS		38,779.1		34,742.3		34,873.2		36,122.9		38,420.5
AMORTIZATION OF CAPITAL ASSETS		0.0		0.0		88.7		1,787.3		1,940.5
TOTAL	692.18	1,143,067.4	832.68	1,168,742.0	927.68	1,240,733.9	974.68	1,304,016.8	929.12	1,402,861.4

* Actual expenditures have been adjusted to reflect program transfers between departments, to facilitate year over year comparisons.

CHART 5

**DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY**



PART 4

CAPITAL INVESTMENT

Resolution No.	Approp. No.	Education and Training (16) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000s)	Estimates of Expenditure 1999/2000 \$(000s)
B.3	3.	CAPITAL INVESTMENT - Education and Training. - Provides for the acquisition of equipment.	89.2 ¹	-

1. Reflects the purchase of digital video editing equipment in 2000/01. Excludes minor capital purchased through operating appropriations.

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function was contracted to Livingston Distribution Centre in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap.5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure availability of all Department recommended learning resources in a cost-effective manner.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

VISION

To provide a centralized acquisition and distribution service for educational learning resource materials for all schools in Manitoba.

PRINCIPLES

- **Service Quality:** Quality and value are our goals. We strive to provide customers with the lowest possible cost to meet their supply requirements.
- **Flexibility:** We take initiative to provide schools with what they want, when they want it, where they want it and how they want it. We invest in developing lasting, mutually satisfactory business relationships with our customers and suppliers, through the provision of superior service at reasonable cost.
- **Cooperation:** A mutual benefit is a shared benefit. A shared benefit will endure. We maintain agreeable business relationships with suppliers by paying open accounts promptly and by generally demonstrating good business ethics.
- **Communication:** We keep channels of communication open by sharing information, listening and understanding.

PRINCIPLES cont'd...

- **Integrity:** We demand total responsibility from our associates, our partners and ourselves in maximizing the availability of educational resources to students. We view our primary customer as our shareholder.
- **Respect:** We handle all of our interactions with dignity and accountability.
- **Competence:** We are continuously learning on a path of excellence. We strive to remain a service of choice.

CRITICAL SUCCESS FACTORS

1. **Profitability** - Run operations in a business-like manner and maintain profitability.
2. **Liquidity** - Maintain a plan to control inventory costs, obsolescence and carrying costs.
3. **Market Penetration** - Increase the visibility of the Manitoba Text Book Bureau and demonstrate the value-added service it provides.
4. **Human Resources** - Ensure that the organization is adequately prepared to meet the skills and training challenges facing the Manitoba Text Book Bureau.
5. **Customer Service** - Establish an efficient and reliable service that demonstrates integrity.
6. **Cost Savings to Government** - Maintain cost savings to government.

2000/01 KEY OBJECTIVES

1. **Profitability**
 - To achieve a net income of \$7.4.
 - To achieve projected sales volume of \$7,985.8 through effective marketing strategies and by providing user-friendly, turnkey services.
 - To maintain inventory turnover rate of 2.9 times.
 - To implement use of database for freight-out transactions.

2000/01 KEY OBJECTIVES cont'd...

2. Liquidity:

- To maintain an inventory obsolescence factor rate at 2% of inventory value.
- To maintain Just-In-Time (JIT) printing to reduce the inventory levels of Departmental produced policy, curriculum and implementation documents.
- To reduce warehousing costs by \$50.4.

3. Marketing:

- To reduce number of print copies of catalogues from 8,200 to 7,500 and promote search and order usage of on-line catalogue.
- To update on-line catalogue data on the Internet on a bi-weekly basis to keep the database current.
- To make 200 school calls and participate at 10 educational events/conferences.

4. Human Resources:

- To provide ongoing training to all staff on Great Plain Dynamics and offer refresher courses for Word, Excel and Access.
- To perform annual measurement of employees' performance by March 2001.
- To develop policy and procedure manuals by March 2001.

5. Customer Service:

- To improve the 5-day turnaround time to a 3-day turnaround time for 90% of orders.
- To link all Internet orders to Great Plains Dynamics by March 2001.
- To achieve a customer satisfaction rate of 80%.
- To report on use of Curricular Material Grant Funds by schools and school divisions.
- To support Western Canadian Protocol, Canadian Protocol, Pan-Canadian Protocol and Manitoba recommended learning resource listings of the Manitoba Department of Education and Training.

6. Cost Savings to Government:

- To maintain cost savings to Government through bulk purchasing of learning resources and reducing operating expenses.

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles.

1.2 The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

2.1 Trade receivables are projected assuming a 45-day collection period.

2.2 Inventory is valued using the average cost method.

2.3 Amortization rates applied to write off the cost less estimated salvage value of property and equipment over their estimated useful lives are as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

3.1 Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of \$4,000.0 and are repayable with interest at the prime lending rate.

4. STAFFING

4.1 The Bureau has a complement of 13.00 full time equivalents.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
(\$000)

	Actual	Forecast	Budget	Budget	Budget
	March 31	March 31	March 31	March 31	March 31
	1999	2000	2001	2002	2003
ASSETS					
Current Assets:					
Cash on Hand	11.8	20.0	20.0	20.0	20.0
Accounts Receivable	917.0	640.0	968.9	1,000.1	1,034.7
Inventory of Merchandize at Average Cost less Provision for Obsolescence	2,101.3	2,101.3	1,872.6	1,872.6	1,872.6
Prepaid Expenses	15.0	30.0	32.0	32.0	32.0
Total Current Assets	3,045.1	2,791.3	2,893.5	2,924.7	2,959.3
Fixed Assets:					
Equipment	141.5	210.0	238.0	258.0	278.0
Less Accumulated Amortization	(78.8)	(103.8)	(128.8)	(169.7)	(212.6)
Total Fixed Assets	62.7	106.2	109.2	88.3	65.4
Total	3,107.8	2,897.5	3,002.7	3,013.0	3,024.7
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	548.5	580.0	626.9	721.9	794.4
Customers' Deposit Accounts	523.2	60.0	150.0	150.0	150.0
Total Current Liabilities	1,071.7	640.0	776.9	871.9	944.4
Loan for Working Capital	1,376.5	1,623.8	1,584.7	1,494.9	1,424.6
Total Liabilities	2,448.2	2,263.8	2,361.6	2,366.8	2,369.0
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	110.1	84.2	91.6	96.7	106.2
	659.6	633.7	641.1	646.2	655.7
Total	3,107.8	2,897.5	3,002.7	3,013.0	3,024.7

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
(\$000)

	Actual	Forecast	Budget	Budget	Budget
	1998/99	1999/2000	2000/01	2001/02	2002/03
Sales	8,531.5	7,800.0	7,985.8	8,065.6	8,146.3
Cost of Goods Sold:					
Opening Inventory	1,872.6	2,101.3	2,101.3	1,872.6	1,872.6
Add Purchases	7,478.6	6,614.1	6,566.2	6,871.2	6,940.2
Freight-In	33.0	29.9	33.0	33.0	33.0
Sub-Total	9,384.2	8,745.3	8,700.5	8,776.8	8,845.8
Closing Inventory	2,101.3	2,101.3	1,872.6	1,872.6	1,872.6
Cost of Goods Sold	7,282.9	6,644.0	6,827.9	6,904.2	6,973.2
Gross Profit on Sales	1,248.6	1,156.0	1,157.9	1,161.4	1,173.1
Operating Expenses:					
Amortization	18.0	25.0	25.0	25.5	27.5
Audit	14.9	2.0	6.0	6.0	6.0
Computer Expenses	21.7	50.0	52.0	50.0	50.0
Employee Benefits	52.5	55.0	65.0	65.0	65.0
Freight-Out	93.8	90.0	82.0	83.0	84.0
Interest on Loan	92.9	80.0	80.0	80.0	80.0
Marketing Expenses	22.6	22.0	24.0	24.5	25.0
Occupancy Cost - Office	55.7	56.4	56.4	56.4	56.4
Office Expense	44.6	30.0	28.7	29.7	30.7
Postage Expense	5.9	6.0	8.0	8.0	8.0
Salaries	400.7	402.6	404.5	404.5	404.5
Staff Development & Training	1.6	2.0	2.5	2.5	3.0
Telephone Expense	23.2	20.0	26.0	26.2	26.5
Travel Expense	15.6	12.5	12.4	15.0	15.0
Warehouse - Contract Out	321.1	328.4	278.0	280.0	282.0
Total Expenses	1,184.8	1,181.9	1,150.5	1,156.3	1,163.6
Net Income (Loss)	63.8	(25.9)	7.4	5.1	9.5

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
(\$000)

	Actual 1998/99	Forecast 1999/2000	Budget 2000/01	Budget 2001/02	Budget 2002/03
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	63.8	(25.9)	7.4	5.1	9.5
Amortization	18.0	25.0	25.0	25.5	27.5
Accumulated Depreciation Adjustment				15.4	15.4
	81.8	(0.9)	32.4	46.0	52.4
Changes in					
Accounts Receivable	(350.1)	277.0	(328.9)	(31.2)	(34.6)
Inventory	(228.7)	0.0	228.7	0.0	0.0
Prepaid Expenses	0.7	(15.0)	(2.0)	0.0	0.0
Accounts Payable & Accrued Liabilities	(375.4)	31.5	46.9	95.0	72.5
Customer Deposit Accounts	428.2	(463.2)	90.0	0.0	0.0
	(443.5)	(170.6)	67.1	109.8	90.3
Investing					
Acquisition of Capital Assets	(22.5)	(68.5)	(28.0)	(20.0)	(20.0)
Financing					
Changes in Working Capital Advance	442.1	247.3	(39.1)	(89.8)	(70.3)
	419.6	178.8	(67.1)	(109.8)	(90.3)
Net (Decrease) Increase in Cash	(23.9)	8.2	0.0	0.0	0.0
Cash, Beginning of Year	35.7	11.8	20.0	20.0	20.0
Cash, End of Year	11.8	20.0	20.0	20.0	20.0

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS (MERLIN)

ROLE AND SERVICES

MERLIN's role is to be a central coordinating body for technical resources; to provide direction and management in the educational use of telecommunications networks; to provide service offerings to support the education use of technology; to support education using learning technologies; technology systems planning and design; to identify partnerships with the private sector. Services are available to all educational institutions (K - S4, post-secondary, private schools), the Department of Education and Training and other government departments as well as community organizations affiliated with education.

MERLIN plays an important role in the provision and ongoing operation of key information and communication technology infrastructures within the education community. Many of its services support centres for lifelong learning, use of information and communication technologies and networks by the education community. The services and networks that the Agency either operates or brokers allow the education community to use and therefore offer courses, receive training and improve efficiency. Technology is recognized as one of education's foundation skills. Its importance in today's student learning is very high. These technologies and systems allow for high quality and diversified education systems and training opportunities to be delivered to Manitobans.

MERLIN provides services and support to its clients in three broad areas.

- Providing shared networks for use by its clients to meet their goals and objectives.
- Brokering products and services that the education community requires to ensure efficient program delivery and operations.
- Being a reliable, unbiased source of information, advice and training in all areas of information and communications technology.

MISSION

To deliver, support and promote the use of technology and technology infrastructures that enable the delivery of quality education and training for all Manitobans.

CRITICAL SUCCESS FACTORS

- Providing high quality, value added, client-focused services.
- Providing cost savings to the education community in the acquisition of technology systems.
- Facilitating access to networks and high quality services by the education community.
- Providing information and research on information technologies to support decisions and programs of the Department of Education and Training and the education community.

CRITICAL SUCCESS FACTORS cont'd...

- Supporting open compatibility and interconnectability of systems internally, within the province, and externally with other jurisdictions.
- Providing products and services to meet the needs of the education community through the effective use of private sector resources.
- Generating and maintaining an awareness of MERLIN's services and capabilities.
- Maintaining and improving internal processes and standards on an on-going basis to ensure the effectiveness and efficiency of the Agency in meeting the needs of our clients.
- Meeting the financial/service projections of this business plan.

2000/01 KEY OBJECTIVES

Operational

- Meet the goals and objectives outlined in the business plan for the Agency.
- Provide client focussed, customized technology based services.
- Support the development of INTERNET based information delivery systems.
- Support education's use of Internet filtering and network security systems.
- Coordinate, manage and support the Manitoba Education Network.
- Local Area and Wide Area network management and support for schools/institutions.
- Delivery and coordination of technology based training programs for instructors/teachers.
- Provide information to the education community through seminars and workshops.
- Conduct research and development of innovative technology applications to ensure the agency is capable of supporting leading edge technologies.
- Work with aboriginal educational authorities to support their technology systems.
- Be recognized by provincial government departments as one of the prime providers/coordinators of audio and video conference services in the Province.

Marketing

- Increase our clients' knowledge of our capabilities through increased distribution of newsletters, presentations, meetings and use of our web site.
- Participate in trade shows and education focussed seminars.
- Undertake initiatives directed at provincial government departments to outline MERLIN's capabilities.
- Meet with representatives of the education community to identify needs and opportunities for the agency and areas where the use of MERLIN could provide benefits.
- Continually access client satisfaction.

Human Resources

- Staff training will focus on client service and maintaining our technical expertise.
- On-going review of office operating processes and guidelines.
- Use of contract and term staff as required to meet operational demands.

2000/01 KEY OBJECTIVES cont'd...

Services

- **Internet Access**
- **Audio Conferencing**
- **Training**
- **Web services**
- **Network Support Services**
- **Video Conferencing**
- **Technology Planning**
- **Help Line**
- **Provide information on technology trends**
- **Desktop Support Services**
- **Computer systems and network**
- **Brokering (e.g. bulk buying, volume discounts, licensing of software)**

Program Thrusts and Direction

The demand for information and communication technology services and products varies significantly from school to school and between post-secondary institutions. MERLIN has positioned itself to be dynamic and flexible to meet these unique individual needs. This requires that many of our services are very customized to address local needs, expertise and challenges. Our role is not only to provide services, but also to support the existing infrastructures and technical resources that are already in place. Many of our services are consultative in nature, providing information and communication technology planning assistance and brokering of equipment and software.

MERLIN is actively working with industry to broker advantageous purchasing arrangements for products and services needed by the education community. These include educational discounts and demonstrations where appropriate.

The Agency maintains a set of core services that include Internet service provider, video and audio conferencing. These core services provide the education community with the opportunity to use expensive and complex systems on an as needed basis, allowing them to take advantage of services that they could otherwise not justify on their own. This approach expands the opportunities available to all schools, institutions and government departments across the Province.

MERLIN is a major Internet service provider in Manitoba. It supports high-speed connections to the Internet by schools across the Province. The hosting of information to support web pages back-end Internet services and on-line courses are significant deliverables for the Agency.

NOTES TO FINANCIAL STATEMENTS

Fiscal Year

The financial statements of the Agency are presented in accordance with generally accepted accounting principles and are therefore prepared using the accrual method of accounting.

The Agency has adjusted its fiscal year from the current July to June period to an April to March time frame consistent with the provincial government. This change took place at the end of the current operation year (March 2000).

The change of fiscal year should simplify the Agency's financial practices, reduce the necessary resources for activities such as audits, and result in more accurate reporting by Special Operating Agencies Financing Authority (S.O.A.F.A.).

Accounts

MERLIN uses a Trust Liability Account in SAP for cheque payments, deposits as well as interdepartmental transfer journals. The Agency continues to use SAP for its payroll. MERLIN maintains its own general ledger and financial system for recording transactions.

Accounts Receivable

Accounts receivable includes the Internet billing plus any additional services provided to clients of the Agency.

Capital Assets

All capital assets are valued at the lower of cost and market. When it is projected to be beneficial to the organization, MERLIN has projected that capital equipment additions will be acquired through leasing arrangements. At the time of purchase, the decision to lease or buy will be re-evaluated in order to provide the greatest benefit to the organization.

Accounts Payable and Accrued Liabilities

Accounts payable and accrued liabilities are trade payables plus several year-end accruals such as vacation pay and audit fees.

Working Capital Advances

MERLIN has been provided with a \$2 million line of credit with the S.O.A.F.A. for the ongoing operations of the Agency. The projections contained in this business plan indicate that the cash requirements for the Agency for the period projected will be well within the limits of the line of credit.

Contributed Equity

MERLIN does not have any contributed equity as all assets transferred were to be considered debt.

Assumptions (General)

MERLIN's course of action is based on projections prepared from an assessment of the most probable set of economic conditions known at this time. The forecast assumptions related to the future performance of the Agency in two or three years are subject to wide variation because of the rapidly changing technologies and technological advances in this field.

NOTES TO FINANCIAL STATEMENTS cont'd...

Audio/Video Conferencing Revenue

Audio conference revenue is anticipated to increase due to the increased use of this service by both education and the provincial government. The volume of satellite activity is expected to remain minimal. Other video conference technologies such as dial-up and IP based video will displace much of the satellite operations.

Internet Revenue

Internet revenue is generated through the sale and renewals of direct connect services and internet accounts. For those clients who do not use a direct connect service, MERLIN earns a small fee based on modem connection time. Based on results from the current year, expectations for the next year are that connection times will increase. However, over the period of the projections, it is assumed that the number of connections will decline and be supplanted by other direct-connect services such as cable modems.

Market demand is shifting from acquiring high-speed connections to expanding the carrying capacity (bandwidth) of existing connections. It is expected that competition in this area will increase with the introduction of Internet by cable TV and other technologies.

MERLIN's Internet market is mature.

Department of Education and Training Revenue

This is expected to continue over the period covered by the projections. Starting in fiscal year 2000/01 the revenue has been reduced to \$493.3 from \$513.3 in the previous fiscal year.

Technology Systems Planning

A need identified in the educational community is to assist schools and divisions in technology planning. MERLIN has been undertaking this role and anticipates growth in this area in order to provide consistent approaches to the implementation of technology.

Brokering

MERLIN acts as broker for services on behalf of the educational community for the purchase of equipment and in negotiating bulk licence and purchase for schools. We will continue to negotiate agreements with vendors for products and services that are required by the education community.

Training

MERLIN has identified training needs in the areas of network management, Internet, wide area networking, use of technology in instruction, security and Internet filtering systems.

Internet Expenses

This includes the annual cost of the log-in server technical support, space rental, modem pool connectivity and routers which provides Internet access for the educational community to the World Wide Web, commonly referred to as the Internet. These costs have been assumed to increase due to volume and price.

NOTES TO FINANCIAL STATEMENTS cont'd...

Audio/Video Expenses

This cost includes fixed costs of audio bridge maintenance and line charges. Variable costs include actual transponder time and reflect anticipated increases in activity as outlined in the satellite revenue assumptions. Dial-up video costs included in this expense account are the costs of being connected to the provincial network being constructed as part of the Manitoba Educational Network.

Salaries

Salaries are based on expected staffing requirements with an accrual for benefits of 16.8% per S.O.A.F.A. Guidelines. Pension liability and severance liability adjustments are reflected in this line.

Interest

Interest is recognized and is calculated based on the average outstanding working capital balance for the year using the Royal Bank Prime Rate.

Amortization

Capital Assets are amortized at the following rates:

Audio & Video Conferencing Equipment	20%
Computer Hardware	20%
Computer Software	20%
Furniture	20%

The Agency rates are based on S.O.A.F.A. Guidelines and Capital Assets are amortized on a straight-line over 5 years (10% in year of acquisition). There are no plans to capitalize any other assets, however, periodic purchases of some capital assets such as routers, servers and other computer equipment will be financed through leasing in order to maintain a lower working capital advance.

Manitoba Education, Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro Forma Balance Sheet (in thousands)
As at March 31, 2001 to March 31, 2004

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
ASSETS				
Current Assets				
Accounts Receivable	\$ 450.0	\$ 425.0	\$ 400.0	\$ 400.0
Prepaid Expenses	15.0	15.0	15.0	15.0
	<u>465.0</u>	<u>440.0</u>	<u>415.0</u>	<u>415.0</u>
Capital Assets				
Computer Equipment and Software	200.9	200.9	200.9	225.9
Audio and Video Conferencing Equipment	80.6	80.6	80.6	80.6
Furniture and Office Equipment	54.4	54.4	54.4	54.4
Leasehold Improvements	-	40.0	40.0	40.0
	<u>335.9</u>	<u>375.9</u>	<u>375.9</u>	<u>400.9</u>
Less: Accumulated Amortization	<u>(153.6)</u>	<u>(214.2)</u>	<u>(268.5)</u>	<u>(316.7)</u>
	<u>182.3</u>	<u>161.7</u>	<u>107.4</u>	<u>84.2</u>
	<u>\$ 647.3</u>	<u>\$ 601.7</u>	<u>\$ 522.4</u>	<u>\$ 499.2</u>
LIABILITIES AND DEFICIT				
Current Liabilities				
Accounts Payable and Accrued Liabilities	\$ 214.6	\$ 257.5	\$ 240.2	\$ 268.5
Working Capital Advance	725.0	600.0	500.0	400.0
	<u>939.6</u>	<u>857.5</u>	<u>740.2</u>	<u>668.5</u>
Long-Term Liabilities				
Pension Liability	175.0	205.0	235.0	265.0
Severance Pay Liability	48.0	55.5	63.5	72.0
	<u>223.0</u>	<u>260.5</u>	<u>298.5</u>	<u>337.0</u>
Total Liabilities	<u>1,162.6</u>	<u>1,118.0</u>	<u>1,038.7</u>	<u>1,005.5</u>
Deficit	<u>(515.3)</u>	<u>(516.3)</u>	<u>(516.3)</u>	<u>(506.3)</u>
	<u>\$ 647.3</u>	<u>\$ 601.7</u>	<u>\$ 522.4</u>	<u>\$ 499.2</u>

Manitoba Education, Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro Forma Statement of Income and Deficit (in thousands)
For the Years Ended March 31, 2001 to March 31, 2004

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Revenue				
Audio and Video Conferencing	\$ 122.5	\$ 134.8	\$ 148.3	\$ 163.1
Internet, Installations and Technology Planning	777.2	771.0	765.0	775.0
Training	80.0	83.6	87.3	91.0
Web Services	146.6	149.5	152.5	155.6
Department of Education and Training	<u>493.3</u>	<u>463.3</u>	<u>463.3</u>	<u>463.3</u>
	<u>1,619.6</u>	<u>1,602.2</u>	<u>1,616.4</u>	<u>1,648.0</u>
Expenses				
Amortization	63.7	60.6	54.3	48.2
Audio and Video Conferencing	35.6	36.0	40.0	42.0
Allocation to Campus Manitoba	47.7	47.7	47.7	47.7
Bad Debts	12.5	10.0	7.5	5.0
Equipment Leases	17.3	17.0	17.0	17.0
Hospitality	1.0	1.0	1.0	1.0
Insurance, Audit and Legal	4.0	4.0	4.0	4.0
Interest	54.0	45.0	40.0	35.0
Internet	277.5	268.0	259.0	259.0
Marketing	49.3	20.0	22.0	24.0
Occupancy	33.5	34.3	36.0	36.9
Office Expense	35.6	37.6	36.9	39.2
Telephone	25.0	26.0	27.0	28.0
Salaries and Benefits	889.4	908.0	926.0	944.0
Staff Training	22.6	25.0	30.0	35.0
Training Delivery	28.5	30.0	32.0	34.0
Travel	<u>30.4</u>	<u>33.0</u>	<u>36.0</u>	<u>38.0</u>
	<u>1,627.6</u>	<u>1,603.2</u>	<u>1,616.4</u>	<u>1,638.0</u>
Net income (Loss)	(8.0)	(1.0)	-	10.0
Deficit at beginning of year	<u>(507.3)</u>	<u>(515.3)</u>	<u>(516.3)</u>	<u>(516.3)</u>
	<u>\$ (515.3)</u>	<u>\$ (516.3)</u>	<u>\$ (516.3)</u>	<u>\$ (506.3)</u>

Manitoba Education, Research and Learning Information Networks (MERLIN)
 An Agency of the Special Operating Agencies Financing Authority
 Province of Manitoba
 Pro Forma Statement of Changes in Financial Position (in thousands)
 For the Years Ended March 31, 2001 to March 31, 2004

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Cash Derived From (Applied To)				
Operating				
Net Income (Loss)	\$ (8.0)	\$ (1.0)	\$ -	\$ 10.0
Amortization	63.7	60.6	54.3	48.2
	<u>55.7</u>	<u>59.6</u>	<u>54.3</u>	<u>58.2</u>
Change in				
Accounts Receivable	-	25.0	25.0	-
Accounts Payable	(260.4)	42.9	(17.3)	28.3
Long-term Debt	(12.4)	-	-	-
	<u>(217.1)</u>	<u>127.5</u>	<u>62.0</u>	<u>86.5</u>
Investing				
Capital Assets	(158.7)	(40.0)	-	(25.0)
	<u>(375.8)</u>	<u>87.5</u>	<u>62.0</u>	<u>61.5</u>
Financing				
Pension Liability	41.0	30.0	30.0	30.0
Severance Liability	48.0	7.5	8.0	8.5
	<u>89.0</u>	<u>37.5</u>	<u>38.0</u>	<u>38.5</u>
Increase (Decrease) in Cash Position	(286.8)	125.0	100.0	100.0
Working Capital Advance - beginning of year	(438.2)	(725.0)	(600.0)	(500.0)
Working Capital Advance - end of year	\$ (725.0)	\$ (600.0)	\$ (500.0)	\$ (400.0)

PART 6
GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Professional Officer Series	
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the following components and/or series:

Clerical
Administrative Officer Series

Full Time Equivalents

Staff resources are measured in terms of full time equivalents (FTEs). For example: 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

Employee Benefits

Costs incurred by government for its contributions to the Unemployment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health & Post-Secondary Education.

Cost Element (Object Code in the legacy system)

A Cost element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

<u>Cost Element Group</u>	<u>Components</u>
Personnel Services (Salaries)	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fee, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, and other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Other Services.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Furniture, Vehicles, Computers, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Social Assistance and
Related Costs

Clothing for Citizens, Fees and Services,
Assistance Payments (food, shelter, allowances, utilities),
Transportation, Health, Special Needs.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.